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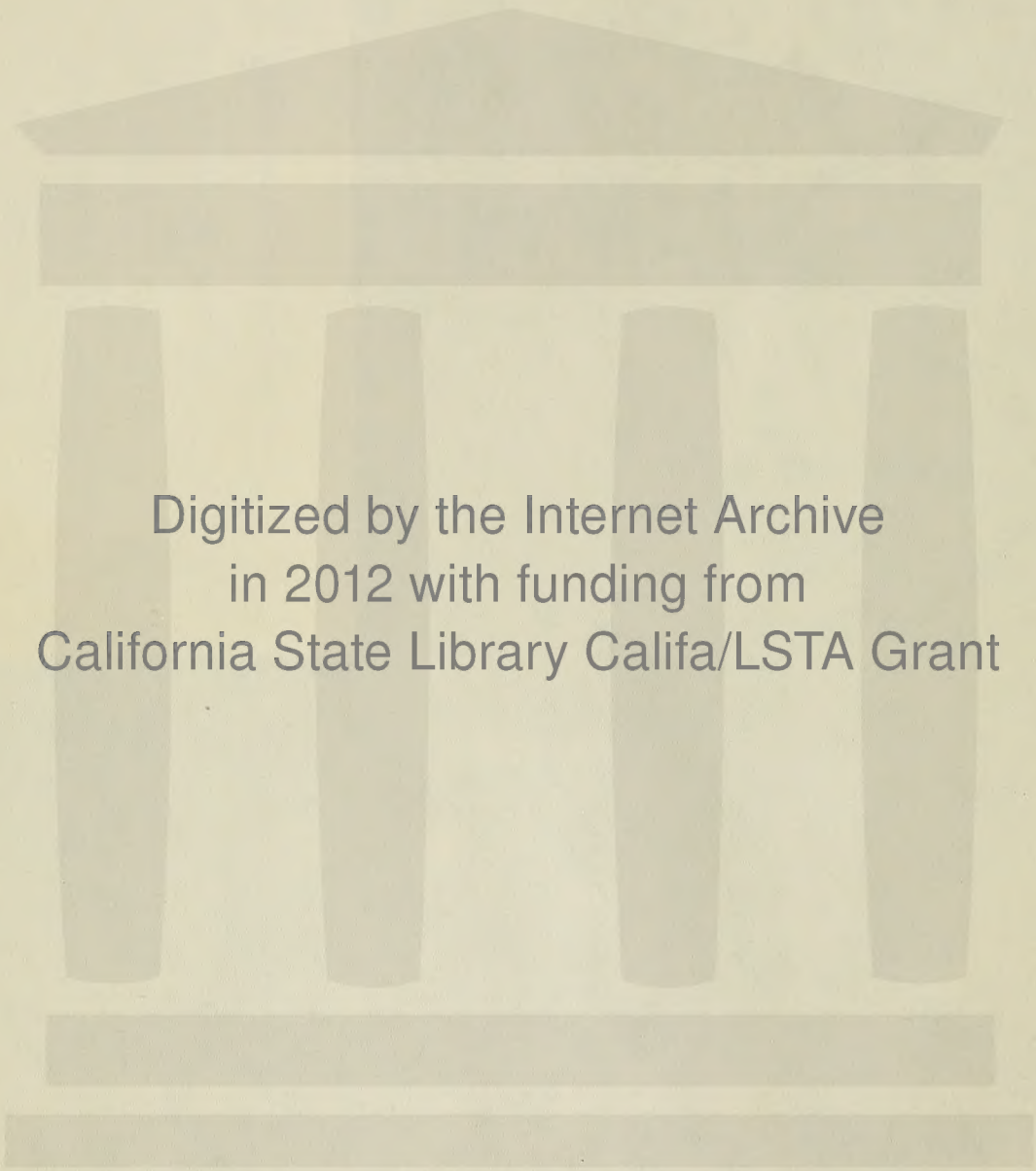

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LEGISLATIVE COUN

State of California

BUDGET

For the Fiscal Year

July 1, 1948 to June 30, 1949

Budget Message of Governor
Letter of Transmittal of Director of Finance
Budget Charts
Summary Statements

Submitted by

EARL WARREN
Governor

to the

CALIFORNIA LEGISLATURE

1948 Regular Session

LEGISLATIVE COUNSE

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Budget Message

To the Senate and the Assembly of the State Legislature of California:

I welcome you back to Sacramento for this annual session under the constitutional amendment of 1946. It is an historic session, the first of its kind in the life of our State. It will be a precedent-making session, because what is done will make the pattern for future budget sessions.

The Constitution limits consideration in this session to the "Budget Bill for the succeeding year, revenue acts necessary therefor, urgency measures requiring a two-thirds vote, acts calling elections, proposed constitutional amendments, the approval or rejection of charters and charter amendments of cities, counties, and cities and counties, and acts necessary to provide for the expenses of the session."

I assume that this language was used by the Legislature in proposing the constitutional amendment for the purpose of preventing the budget session from becoming a regular session. In order to conform to the spirit as well as the letter, I sought the counsel of President Pro Tempore Powers and of Speaker Collins. We were all agreed that the words "urgency measures" meant what they imply: Namely, emergency matters that cannot await the regular session.

I, therefore, shall refrain from recommending a legislative program at this session, despite the fact that I have in mind a number of measures that in my opinion could be called needed legislation. I shall, therefore, recommend to you only a few matters that appear to me to be urgent, leaving what may be merely desirable for the regular session next year.

DAYLIGHT SAVING

Our State is confronted with a serious water and power shortage that threatens to ruin crops, slow down industry, and create unemployment. The Public Utilities Commission is taking whatever steps are open to it in order to minimize the effects of the shortage. However, regardless of what it may do, many hardships will be undergone unless a sizeable amount of power can be saved. The one way that appears to be feasible is through daylight saving. I know that many of our people object to this procedure in normal times, but those I have talked to recently are willing to undergo the inconvenience for the period of the drought because of the emergency conditions and for the common good.

I, therefore, urge that you give serious consideration at the earliest possible moment to the enactment of a daylight saving statute for a period of one year, with an automatic expiration date at the end of that time or sooner if conditions warrant it. I am told that the enactment of such a statute will save approximately the amount of electricity normally used by the City and County of San Francisco.

CHILD CARE CENTERS

I also believe that the Legislature should determine the future of child care centers, which automatically expire on May 30th of this year. No new centers could be established since February 20th. These child care centers were established first by the Federal Government in wartime, but federal aid has long since

been discontinued and they have since been maintained by the State on a year-to-year basis. If they are not to be maintained beyond May 30, 1948, provision must be made for the care of many of these children in another manner. Your committees have studied the matter exhaustively and I am told that another study made by the University of California will soon be available to you.

Another activity originally established by the Federal Government and recently abandoned by it, now calls for consideration by the Legislature. In 1935, the Federal Government established farm labor camps for migratory farm labor in many parts of our State. They were continued thereafter as a war activity. Recently the government decided to close and dispose of them either to the State or to farmer or labor groups. Up to the present time it has been impossible to ascertain from the Secretary of Agriculture the price or conditions under which the sale will be made. It is imperative, however, that these camps remain open, as other housing is not available for the farm workers. I believe it is important for the Legislature to determine at this time what the policy of the State should be with relation to these camps. At the present time they are being operated under revocable leases by farmers groups in the various communities.

IMPOVERISHED SCHOOL DISTRICTS

The rapid increase in our population and the increasing birth rate in the past several years have swollen our school population far beyond the capacity of our present school plant to accommodate. The State has previously made available the sum of $20,000,000 to assist impoverished school districts in constructing the buildings necessary to meet this load. Substantially all of this amount has already been allocated. This amount is far from sufficient to relieve the situation, and I am including in the budget $30,000,000 additional for this purpose. Even this amount will eventually be inadequate but is all that is available from state finances.

In 1946 when the Legislature adopted the measure appropriating $90,000,000 for a postwar building program for cities and counties, provision was made whereby this money could be made available for use of schools. However, they have benefited scarcely at all from this source. In fact, of this huge sum, only $517,870 has been allocated for schools. Over half of this $90,000,000 is still unallocated, and I am suggesting that the Legislature investigate the possibility of making at least a part of the unexpended balance of this fund available for this pressing need. When all of the children born during the war years are ready for school, the classroom shortage will make the present housing shortage look mild by comparison. It is primarily a problem of local government and all local agencies should cooperate to the extent of their ability.

These are the only matters that I desire to call to your attention at this time. Should there be others during the time you are in session, I will communicate them to you by special message.

EXPENDITURE TRENDS

I will now discuss briefly the main purpose for which you are gathered here—the budget.

As has been the case with every Governor, almost without exception, at each regular session of the Legislature since our State was admitted to the Union, I must present to you the largest budget ever submitted to date. This invariable practice of Governors is not a matter of choice, but of necessity.

This rising curve of expenditure coincides with the most phenomenal growth ever experienced by any state in the history of our country. It reflects the insistence

of our people upon ever higher standards of education, public health, social welfare, institutional care, public works, and other necessary governmental services. It demonstrates the tendency to shift the costs of government from local taxation to state taxation. It represents the practice of increasing through constitutional amendment, initiative measures and legislative action, the fixed charges of government whereby state expenditures are controlled by legislative formula as distinguished from administrative discretion.

It also reflects the inflationary forces which have accelerated during recent years—the same forces that bear down so heavily on the budgets of all workmen, housewives and businessmen.

But, beyond all of these factors, these expanding budgets mean that those of us who are charged with the administration of State Government are responding to the demands of a considerate and progressive people who want better standards of living, and a utilization and conservation of our great natural resources, as well as humane and efficient government. When our State Government does not move fast enough in this direction to suit them, the people themselves initiate and adopt their own legislation through the ballot box.

INFLUENCE OF GROWTH

The growth of our State in recent years has been beyond the expectation or even imagination of anyone. According to census estimates, since 1940 our population has grown over three million people, the equivalent of a new city of 40,000 people every month for the past seven years. Two and a half millions of that increase have occurred since I was first elected to the governorship in 1942. To say merely that this growth has called for expansion in governmental activities and has placed a strain upon state and local facilities is an understatement. Whether it is our hospitals, our correctional institutions, our highways, our office buildings, our Capitol, our University, colleges or schools, we are crowded—often to the point of suffocation.

These conditions are aggravated, of course, by the fact that neither during the depression years of the thirties—when we also gained a million and a quarter in population—nor during the war, did we have a normal amount of construction to keep pace with need. Throughout the depression this was due to the fact that we did not have the funds, but, during the war and since, it was because we did not have the materials. Fortunately, during the war our revenues were high, and at my suggestion the Legislature wisely set aside reserves from the surplus to liquidate our bonded indebtedness and to provide a large construction fund to take care of our accumulated needs. These construction funds remain largely unspent, not because of lack of need, but because we have not wanted to contribute to inflation. We have not wanted to compete with home building, business and industry, for materials and manpower. Private enterprise needs these in order to maintain employment and production at high levels.

But some things cannot be delayed. In this budget, highway construction and other very essential work represent a sizeable percentage of its total.

SIX-YEAR COMPARISON

All of these factors change our budget-making, and it might be well at this time to make a comparison between our present budget and the expenditures of six years ago, in order to see where we are moving and why. It will demonstrate

some of the trends and conditions I have mentioned. I select the expenditures of six years ago because the Fiscal Year 1943 was the first year of my administration.

The present budget, which I herewith submit to you according to the Constitution, represents a total of $919,943,287. This is $669,000,000 more than the $250,861,000 expenditures of 1942-43—a staggering increase. Now, let us see what accounts for most of that increase.

More than one-half of this increase represents payments to local government—the cities, the counties and the school districts of our State—as required by law.

$158,800,000 of the increase represents the State's greater expenditures for the Public School System of California. Under the constitutional amendment proposed and adopted by the people in 1946, the State's support of elementary schools was doubled; its support of secondary schools was increased 33 percent, and its support to kindergartens was provided for the first time. Under legislative enactments, the State also assumed the deficit in the Teachers Retirement System, and has undertaken to assist distressed school districts in meeting their building needs. In the meantime, school attendance has gone up by 43 percent—all of which adds up to an increase of $158,800,000 in the budget now being submitted to you.

$63,563,000 of the increase represents increased subventions for social welfare. It results in part from a greater number of recipients of aid to the aged, the blind, and needy children. In 1948-49 there will be 60,000 more in these categories than in 1943. It will also be remembered that during that period old-age assistance was raised by the Legislature from $40 to $60 per month, aid to the blind from $50 to $75 per month, and aid to needy children from $10.40 to $23.80 per month. In addition, the Legislature transferred to the State additional financial responsibility formerly borne by the counties.

$7,495,000 of the increase represents larger subsidies to local government in the field of public health for tuberculosis patients, for hospital construction, for county and city health departments and for mosquito-abatement activities.

$30,477,000 of the increase represents payments to local governments for sites, plans and construction of public works and for local costs of flood control projects.

$83,406,000 of the increase represents augmented payment of shared revenues to cities and counties. Most of this is found in the increased motor vehicle fuel tax and larger apportionments therefrom for county roads and city streets. The remainder of this item reflects the relinquishment by the State to the cities and counties of its former 50 percent of liquor license fees and of its share of motor vehicle license fees. Increases in other miscellaneous subsidies aggregate approximately $2,800,000.

These items of increase, occasioned by subsidies to local government, aggregate $346,600,000, or 52 percent of the increase over the budget of 1942-43.

CONSTRUCTION RESERVES

Because, during the depression and war years and while we were growing so rapidly, practically no building construction was undertaken, it is absolutely essential that many of the agencies of government be provided with additional facilities during the coming year. By far the greater part of the money for these buildings, while showing as an expenditure in this budget, will not come from current taxes. The people have paid for these improvements in prior years. The money for them

is now in the building reserve funds. The total increase of these expenditures, and for highway construction, is $181,300,000 over 1943.

This increase for construction added to the increase for subventions over 1943 totals $527,900,000.

As a matter of fact, when all of these items, and other miscellaneous ones are accounted for, there remains for the operation of State Government during 1948-49 the total sum of $222,741,000. This represents an increase of $135,183,000 over the total expenditures for the same purpose in 1942-43. Now, let us see what some of the reasons are for that increase.

Education

For the University of California, there is in this budget $14,600,000 more than was spent for the same purpose in 1942-43. But, there will be 23,000 more students enrolled in 1948 than there were in 1942-43.

For the state colleges and special schools and the Department of Education, there is $10,800,000 more than was spent in 1942-43. But, again, there will be 14,500 more students than at that time.

Mental Hygiene

It will cost $21,400,000 more to operate our mental hospitals and clinics than in 1943. The 40-hour week, salary increases and an additional 7,400 patients, as well as the increased cost of food and commodities and improved care for the 36,000 patients, account largely for this increase.

Highways and Motor Vehicles

The expansion of the Highway Patrol from 970 to 1,290 officers, highway planning by the Department of Public Works for the new highway program, and the 1,250,000 increase in motor vehicle registration account for a six-year increase of $22,800,000.

Corrections

In the Department of Corrections, we have 4,800 more prisoners in our penitentiaries and wards in our youth institutions than we had in 1943. We have many new institutions to operate. The cost of operating these facilities now is $10,400,000 more than was spent in 1942-43.

These four services alone account for $80,000,000 of the increase over 1942-43.

One of the important factors in the cost of State Government since 1942 is the statutory salary increases which aggregate $43,208,000 in the entire State Government. Another is the 40-hour week, established by the Legislature in 1947, which called for 1,700 new employees at an annual expense of $8,000,000.

This is indeed a large budget, but it has been carefully prepared in a manner to promote efficiency and to carry out the policies of the Legislature. It has also been kept in line with anticipated revenues in order that it will be a balanced budget. The normal expenditures from the General Fund are well within the estimated revenues.

State revenues of $784,748,947 are estimated for the 1948-49 Fiscal Year on the basis of continuing the tax reductions effected in 1943, 1945 and 1947, which continuation I recommend.

This amount, plus allocations from the building reserves for construction, and from surplus for nonrecurring and abnormal items, is sufficient to finance this budget.

The accumulated General Fund surplus as of June 30, 1948, will be $135,525,771. Of this sum, $44,689,000 will be required to finance abnormal and nonrecurring items of expenditure in the 1948-49 Fiscal Year which I am recommending, such as additional aid needed by impoverished school districts.

I recommend that $37,800,000 of this surplus be transferred to the Postwar Employment Reserve to finance the following future expenditure items which are not now covered in the State's postwar building program but which have been given the highest priority by the affected agencies:

University of California—To enlarge sewage plant at Davis; to provide a second engineering unit at Los Angeles and additional engineering laboratories at Berkeley; to extend utilities at Los Angeles to serve the additional buildings projected at that campus—$5,000,000.

Department of Education—To provide additional needed funds for construction of buildings on new campus of Fresno State College—$3,000,000.

California Youth Authority—To construct adequately and furnish complete facilities at Los Guilucos, Paso Robles and north and south clinics—$2,000,000.

Department of Corrections—To augment present inadequate funds for construction of medium security prison, vocational and medical facility, and to provide additional capacity at these institutions—$5,500,000.

Department of Mental Hygiene—To permit completion of first new mental hospital and for expanding inmate capacity at Pacific Colony—$8,300,000.

National Guard—To cover partially the additional cost of permanent statewide armory-building program—$5,000,000.

Department of Finance—To provide for additional state office buildings in Sacramento—$5,000,000.

State Agricultural Society—To provide additional needed funds for construction at new State Fair site—$4,000,000. The urgency of this is connected with the possible use of the present site by the new Sacramento State College.

It will be necessary to reserve in the General Fund as of June 30, 1949, the sum of $33,000,000. This will provide for balances in appropriations made at prior legislative sessions which will remain unexpended but still available for expenditure after the close of the next year.

After making this transfer and this reservation, there will remain in the General Fund a free and uncommitted surplus of $20,037,000. This amount is available for appropriation by the Legislature for items on which legislative policy is to be determined, such as child care centers, provision for new state colleges, the construction of academies authorized at the last session of the Legislature, and other expenditures.

TAX REDUCTION

In closing, I want you to know that I am in sympathy with those who are seeking to keep taxes down. I initiated the tax reductions of 1943, 1945 and 1947. The accumulated savings to the taxpayers under these statutes amount to $422,000,000. I urge you to pass the same tax reduction bill this year. It will save the taxpayers another $119,000,000. I would go even further if I believed our financial condition would warrant doing so. However, all of the expert advice I have received is to the effect that we should not be more optimistic concerning anticipated revenue than we have been in the preparation of this budget. Should a recession occur, our income would be cut substantially and we would be forced

to draw upon our reserves. We have a "rainy day fund" for that purpose and it should be faithfully preserved until it is actually needed, but we should not voluntarily place ourselves in a position where we are obliged to spend it. To touch the building reserves would be immoral, because as large as those reserves are they are far from sufficient to take care of the building deficiencies which accumulated during the years of depression and war, while we were growing faster than any other part of the Nation. If we should spend this money for purposes other than to build our governmental plant in keeping with the times and adequate to our greatly increased population, the people of our State would pay dearly for our shortsightedness for at least a generation. In this connection, it should be remembered that the money in our building reserves will buy only half of what it would buy six years ago because construction costs are now double what they were then.

Members of the Legislature, I submit this budget to you as having been honestly made in accordance with your policies and the needs of our people. I say your policies, not to distinguish them from my own, because we have worked together in planning a solvent future for our State. With one notable exception, I have signed every bill since 1942 which affects this budget. I refer to your policies, only to emphasize that our government is a cooperative enterprise. You make the policy for spending. We spend accordingly. I am happy to say that not only is this a balanced budget, but during the past few years provision has been made for paying off our bonded indebtedness and for establishing reserves that will cushion a depression and in a large measure take care of building needs. We have kept on the narrow road of solvency and have reduced taxes as we went along.

I wish you success in your work and offer you every cooperation.

Governor

March 1, 1948

Letter of Transmittal

HONORABLE EARL WARREN, *Governor of California*
State Capitol, Sacramento, California

DEAR GOVERNOR WARREN: Transmitted herewith is the recommended budget for the State of California covering operations during the fiscal year starting July 1, 1948, and ending June 30, 1949.

The program presented in this budget has been prepared in accordance with your instructions. It reflects the policy of recognizing the need for improvement in the services of government which has characterized your administration of state affairs. Aside from expenditures for construction, the largest increases in items subject to executive control are those for education, mental hygiene, corrections, and the conservation of natural resources. At the same time, great effort has been made to improve the efficiency of governmental operations through more precise appraisal of the work to be done and better organization of the operating agencies.

In accordance with legislation adopted a year ago, provision has been made for a 40-hour week throughout state employment, pursuant to determinations by the State Personnel Board. Where these determinations have been completed, the additional employees, together with required supplies and equipment, have been included in the budgets of the state agencies affected. In some instances further determinations remain to be made, and a lump-sum appropriation of $1,500,000 has been provided specifically to cover the added cost. Where persons are subject to call on a 24-hour basis, as in the fire suppression activities of the State Division of Forestry, provision has been made to compensate these employees for stand-by time in establishing the standard work-week.

Salary scales used in compiling this budget are those approved by the State Personnel Board through November 30, 1947. The board's salary study has not been completed, and for this reason a special emergency fund of $2,000,000 has been included for the coming year to cover probable further salary adjustments. No provision has been made for general salary increases.

As a result of the rapid increase in prices which occurred last year and the recent readjustment in many food items, the problem of estimating the cost of goods and services to be purchased by the State during the next 18 months has been difficult. We have attempted to resolve this question by pricing the great majority of items at the actual quotations received in August and September of last year. In accordance with the practice during recent years, a special emergency fund of $2,000,000 is requested to allow for possible underestimations with respect to price levels and institutional populations. If prices decline, this fund will not be used. In that event this appropriation and all further savings in departmental budgets, will be returned to the State Treasury under the power of the Department of Finance to control fiscal operations. If prices continue to increase, however, it may be necessary to seek deficiency appropriations when the Legislature meets next January.

In outlining these elements of uncertainty in the expenditure program for the coming year, it is proper to report upon our use of the emergency funds provided in the current budget.

A total of $10,777,100 was appropriated from the General Fund for salary increases by provisions of the last Budget Act and Chapter 1322 of the Statutes of 1947. It is now estimated that only $8,282,202 will be required for increases authorized this year. The balance, $2,494,898, will be unexpended at the end of the fiscal year and will revert to the General Fund.

The sum of $4,000,000 was provided to carry the General Fund's cost of reducing the standard work-week to 40 hours during the current year. Of this total $2,727,002 will be utilized and $1,272,998 will not be required due to delays in putting the program fully into effect.

A specific allowance of $2,000,000 was provided to cover possible increases in commodity prices and institutional populations over and above the amounts estimated in this year's budget. This fund, together with the general emergency fund, will be exhausted before the end of the current year and deficiency appropriations will be necessary. In total, an additional $2,893,496 will be required for these and other purposes where the current year's appropriations have been insufficient. Such factors as the higher cost of feeding and clothing the wards of the State, the expansion of National Guard activities, larger case loads and rising costs of medical care in the cooperative Federal-State program of assistance to crippled children, increased cost of printing free textbooks, alterations to state buildings, and advances for emergency rights of way in connection with additional toll crossings at San Francisco Bay, have contributed to this need. A detailed statement of all emergency fund transactions and deficiency appropriations is given on pages 769 to 773 of the budget document.

In the administration of the current budget, I have adhered as closely as possible to the policies and purposes indicated by the Legislature in authorizing the State's expenditure program. However, I must emphasize the fact that California is a rapidly growing State and these are unsettled times. It has not been possible to live strictly within either the letter or the amount of the detailed budget plans as approved by the Legislature. Where deviations were necessary, and the reasons for these deviations were impelling, I have not hesitated to authorize changes. I believe this to be within the duties and responsibilities of the Director of Finance, and I shall be glad not only to explain but also to justify my actions.

I take this opportunity to express my personal appreciation for the untiring assistance of representatives of other state departments, the Legislative Auditor and his staff, and my own staff in the preparation of this budget. Particular acknowledgment must be directed to the members of the Public Works Board for their work in connection with the State's building program. Proper appraisal of the State's building needs and the assignment of priorities in meeting this urgent problem constitutes one of the most difficult tasks confronting us at this time. Members of the Board have been unfailing in their attention to this work.

The services of this department are of course fully available to you and to Members of the Legislature in obtaining additional information on any phase of the budget program.

Respectfully yours,

Director of Finance

FEBRUARY 28, 1948.

Summary Statements and Charts

SUMMARY STATEMENTS

Schedule	I.	General Budget Summary.
Schedule	IIA.	Comparative Summary of Estimated Revenues for the Fiscal Years 1947-1948 and 1948-1949.
Schedule	IIB.	Comparative Summary of Estimated and Proposed Expenditures for the Fiscal Years 1947-1948 and 1948-1949.
Schedule	III.	Summary of Estimated Unbudgeted Balances, by Funds, as of July 1, 1948, and June 30, 1949.
Schedule	IV.	General Fund Balance Sheet as of June 30, 1946.
Schedule	V.	Comparative Statement of Revenues, by Organization Units, Funds, and Principal Sources, for the Fiscal Years, 1946-1947, 1947-1948, and 1948-1949.
Schedule	VI.	Comparative Statement of Expenditures, by Organization Unit, Character, and Fund, for the Fiscal Years, 1946-1947, 1947-1948, and 1948-1949.
Schedule	VII.	Summary of Fixed Charges and Continuing Appropriations, by Purpose and Fund, for the 1947-1948 and 1948-1949 Fiscal Years.
Schedule	VIII.	Comparative Statement of Contributions and Expenditures of Federal Aid Granted to the State of California for the Fiscal Years, 1946-1947, 1947-1948, and 1948-1949.
Schedule	IX.	Statement of Bonded Debt of the State of California as of November 30, 1947.

CHARTS

Chart 1—The California Budget. Sources and Uses of State Funds, 1948-49 Fiscal Year.

Chart 2—Budget Revenue and Expenditure Dollars, 1948-49 Fiscal Year.

Chart 3—State General Fund Revenue. Trend of Total Receipts and History of Principal Tax Sources.

Chart 4—Revenues For Special Funds. Trend of Total Receipts and History of Principal Tax Sources.

Chart 5—Comparative State Expenditures By Years Since 1929. Actual Totals and Totals Adjusted for Changes in Price Level.

Chart 6—Per Capita Expenditures of State Government.

Schedule I

GENERAL BUDGET SUMMARY

	Schedule number	Actual 1946-1947	Estimated 1947-1948	Estimated 1948-1949	Increase (+) or Decrease (—) from 1947-1948
GENERAL FUND					
REVENUES:	II-A				
General Taxes		$419,340,504	$454,814,012	$465,761,750	+ $10,947,738
Special Taxes		13,088,706	2,913,875		— 2,913,875
Other Sources		14,859,144	14,512,132	22,508,882	+ 7,996,750
Total Revenues		$447,288,354	$472,240,019	$488,270,632	+ $16,030,613
DEDUCT EXPENDITURES:	II-B				
State Government:					
Current Expenses		$89,775,911	$128,790,398	$154,490,675	+ 25,700,277
Capital Outlay		10,604,110	20,065,391	30,496,224	+ 10,430,833
Debt Service		2,952,261	3,054,626	2,971,750	— 82,876
Reserve for Contingencies			1,650,000	7,000,000	+ 5,350,000
Totals, State Government		$103,332,282	$153,560,415	$194,958,649	+ $41,398,234
Payments to Local Governments		$171,494,554	$291,533,287	$338,000,599	+ $46,467,312
Total Expenditures		$274,826,836	$445,093,702	$532,959,248	+ $87,865,546
CURRENT BUDGET SURPLUS		$172,461,518	$27,146,317	— $44,688,616*	— $71,834,933
ADD: ACCUMULATED SURPLUS AT BEGINNING OF YEAR	III, IV	175,839,186	110,854,454	135,525,771	+ 24,671,317
SURPLUS AT END OF YEAR, BEFORE TRANSFERS		$348,300,704	$138,000,771	$90,837,155	— $47,163,616
DEDUCT: TRANSFERS TO RESERVES:					
Revenue Deficiency Reserve		$75,000,000			
Postwar Employment Reserve Fund		162,446,250		$37,800,000	+ $37,800,000‡
State Highway Fund—Reserve for Relocation of Highway Around Proposed Reservoir in Santa Clara County			2,475,000		— 2,475,000†
Totals, Transfers to Reserves		$237,446,250	$2,475,000	$37,800,000	+ $35,325,000‡
ACCUMULATED SURPLUS AT END OF YEAR, AFTER TRANSFERS		$110,854,454	$135,525,771	$53,037,155	— $82,488,616

* Deficit.
† Add.
‡ Subtract.

Schedule I

GENERAL BUDGET SUMMARY—Continued

	Schedule number	Actual 1946-1947	Estimated 1947-1948	Estimated 1948-1949	Increase (+) or Decrease (—) from 1947-1948
RESERVE FUNDS					
REVENUES:					
Interest on Investments	II-A	$253,901	$1,450,060	$1,351,778	— $98,282
DEDUCT: EXPENDITURES:	II-B				
State Government:					
Current Expenses		$98,850	$245,117	$267,585	+ $22,468
Capital Outlay		13,559,914	38,692,926	67,970,741	+ 29,277,815
Debt Service		3,700,795	3,593,570	3,485,863	— 107,707
Totals, State Government		$17,359,559	$42,531,613	$71,724,189	+ $29,192,576
Payments to Local Governments		1,438,265	9,350,000	22,656,975	+ 13,306,975
Total Expenditures		$18,797,824	$51,881,613	$94,381,164	+ $42,499,551
CURRENT BUDGET SURPLUS		— $18,543,923*	— $50,431,553*	— $93,029,386*	+ $42,597,833‡
ADD: UNBUDGETED BALANCES AT BEGINNING OF YEAR	III	$253,788,038	$472,690,365	$422,258,812	— $50,431,553
TRANSFERS FROM GENERAL FUND		237,446,250		37,800,000	+ 37,800,000
ACCUMULATED UNBUDGETED BALANCES AT END OF YEAR	III	$472,690,365	$422,258,812	$367,029,426	— $55,229,386
SPECIAL FUNDS					
REVENUES:	II-A				
General Taxes		$24,996,572	$45,992,088	$59,078,250	+ $13,086,162
Special Taxes		109,054,823	182,549,241	207,885,109	+ 25,335,868
Other Sources		23,340,177	26,372,406	28,163,178	+ 1,790,772
Total Revenues		$157,391,572	$254,913,735	$295,126,537	+ $40,212,802
DEDUCT: EXPENDITURES:	II-B				
State Government:					
Current Expenses		$45,636,642	$59,379,144	$67,982,628	+ $8,603,484
Capital Outlay		62,097,383	85,405,474	98,533,727	+ 13,128,253
Totals, State Government		$107,734,025	$144,784,618	$166,516,355	+ $21,731,737
Payments to Local Governments		68,321,418	98,239,026	126,086,520	+ 27,847,494
Total Expenditures		$176,055,443	$243,023,644	$292,602,875	+ $49,579,231
CURRENT BUDGET SURPLUS		— $18,663,871	$11,890,091	$2,523,662	— $9,366,429
ADD: UNBUDGETED BALANCES AT BEGINNING OF YEAR	III	142,796,261	124,132,390	138,497,481	+ 14,365,091
TRANSFERS FROM GENERAL FUND			2,475,000		— 2,475,000
ACCUMULATED UNBUDGETED BALANCES AT END OF YEAR		$124,132,390	$138,497,481	$141,021,143	+ $2,523,662
GRAND TOTALS, ALL FUNDS					
REVENUES	II-A	$604,933,827	$728,603,814	$784,748,947	+ $56,145,133
EXPENDITURES	II-B	469,680,103	739,998,959	919,943,287	+ $179,944,328
CURRENT BUDGET SURPLUS		$135,253,724	— $11,395,145	— $135,194,340*	+ $123,799,195‡

* Deficit.
‡ Subtract.

THE CALIFORNIA BUDGET

SOURCES AND USES OF STATE FUNDS

1948-49 FISCAL YEAR

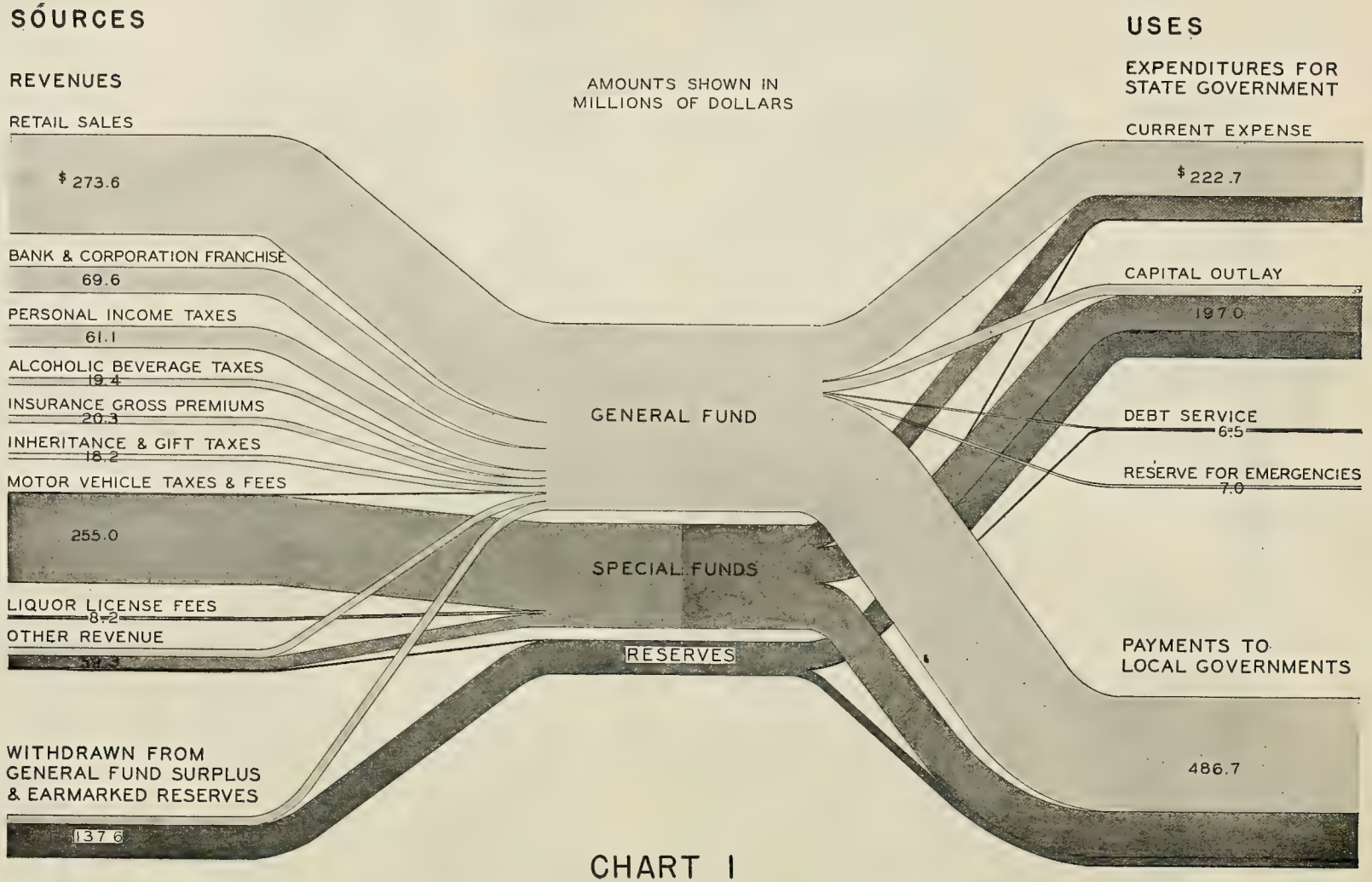
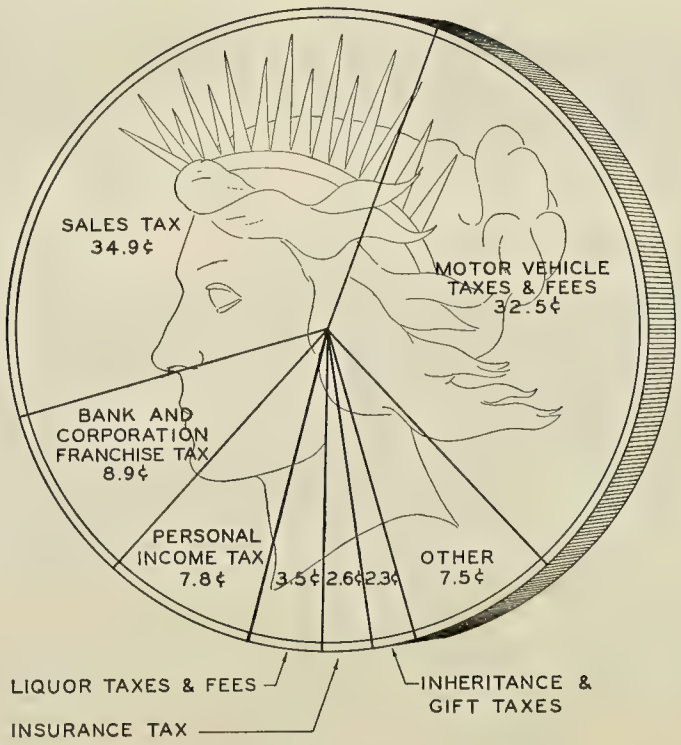


CHART I

BUDGET REVENUE AND EXPENDITURE DOLLARS

1948-49 FISCAL YEAR

REVENUE DOLLAR



EXPENDITURE DOLLAR

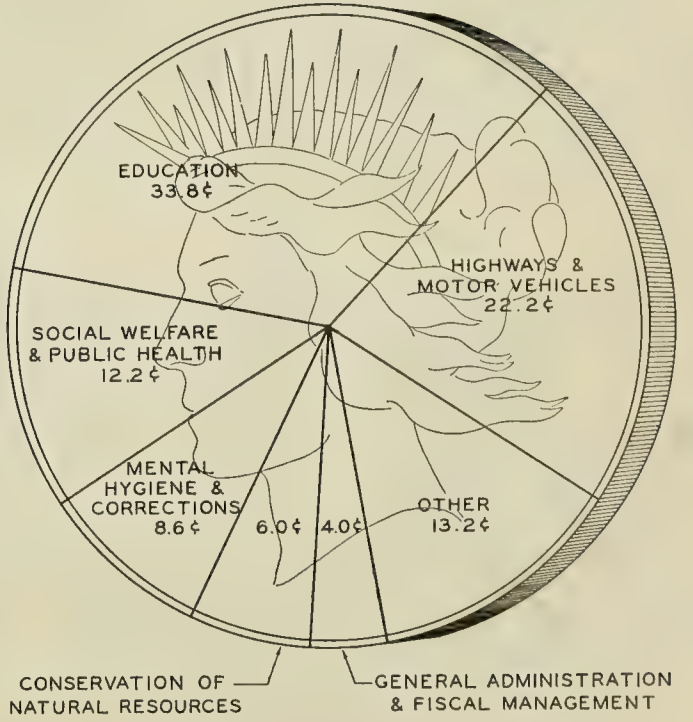


CHART 2

Schedule II-A

COMPARATIVE SUMMARY OF ESTIMATED REVENUES FOR THE FISCAL YEARS 1947-1948 AND 1948-1949

Source	Total Revenues				Distribution by Funds					
					1947-1948 Fiscal Year			1948-1949 Fiscal Year		
	1947-1948 Fiscal Year	1948-1949 Fiscal Year	Increase or Decrease (—)	Percentage change	General Fund	Reserve Funds	Special Funds	General Fund	Reserve Funds	Special Funds
GENERAL TAXES										
Retail Sales and Use Taxes	$270,100,000	$273,500,000	$3,400,000	1.3	$270,100,000			$273,500,000		
Bank and Corporation Franchise Tax[a]	67,993,000	69,640,000	1,647,000	2.4	67,993,000			69,640,000		
Personal Income Tax	57,150,000	61,100,000	3,950,000	6.9	57,150,000			61,100,000		
Inheritance Tax	20,000,000	17,500,000	—2,500,000	—12.5	20,000,000			17,500,000		
Gift Tax	750,000	750,000			750,000			750,000		
Insurance Gross Premiums Tax	17,304,000	20,250,000	2,946,000	17.0	17,304,000			20,250,000		
Alcholic Beverage Taxes:										
Excise Tax on Distilled Spirits	13,107,000	15,350,000	2,243,000	17.1	13,107,000			15,350,000		
Excise Tax on Beer and Wines	3,800,000	4,000,000	200,000	5.3	3,800,000			4,000,000		
Liquor Licenses	8,000,000	8,200,000	200,000	2.5	838,287		$7,161,713			$8,200,000
Motor Vehicle License (In Lieu) Fees	41,885,000	53,850,000	11,965,000	28.6	3,054,625		38,830,375	2,971,750		50,878,250
Private Car Tax	717,100	700,000	—17,100	— 2.4	717,100			700,000		
Totals, General Taxes	$500,806,100	$524,840,000	$24,033,900	4.8	$454,814,012		$45,992,088	$465,761,750		$59,078,250
SPECIAL TAXES										
Motor Vehicle Fuel Tax	$115,543,852	$136,800,000	$21,256,148	18.4			$115,543,852			$136,800,000
Use Fuel Tax	3,385,912	4,350,000	964,088	28.5			3,385,912			4,350,000
Motor Vehicle Registration Fees	41,350,000	45,500,000	4,150,000	10.0			41,350,000			45,500,000
Motor Vehicle Transportation License Tax	7,000,000	7,060,000	60,000	0.9	$1,516,224		5,483,776			7,060,000
Horse Racing (pari-mutuel) License Fees	18,183,352	14,175,109	—4,008,243	—22.0	1,397,651		16,785,701			14,175,109
Totals, Special Taxes	$185,463,116	$207,885,109	$22,421,993	12.1	$2,913,875		$182,549,241			$207,885,109
OTHER SOURCES										
Interest on investments	$3,692,476	$11,584,690	$7,892,214	213.7	$1,584,876	$1,450,060	$657,540	$9,561,912	$1,351,778	$671,000
Interest on inactive bank accounts	200,000	225,000	25,000	12.5	200,000			225,000		
Charges for care of inmates in State institutions	4,243,103	4,622,522	379,419	8.9	4,243,103			4,622,522		
Oil and Mineral Royalties:										
From State lands	1,462,185	1,056,400	—405,785	—27.8	409,885		1,052,300	129,154		927,246
From Federal lands, for School Fund	1,200,000	1,200,000					1,200,000			1,200,000
Interest, rentals, royalties, for School Fund	24,898	24,800	—98	— 0.4			24,898			24,800
State colleges—appropriated student fees[b]	2,993,485	2,736,777	—256,708	— 8.6	2,993,485			2,736,777		
Sundry departmental revenues	28,171,621	30,151,649	1,980,028	7.0	4,733,953		23,437,668	4,811,517		25,340,132
Miscellaneous	346,830	422,000	75,170	21.7	346,830			422,000		
Totals, Other Sources	$42,334,598	$52,023,838	$9,689,240	22.9	$14,512,132	$1,450,060	$26,372,406	$22,508,882	$1,351,778	$28,163,178
GRAND TOTALS, REVENUES	$728,603,814	$784,748,947	$56,145,133	7.7	$472,240,019	$1,450,060	$254,913,735	$488,270,632	$1,351,778	$295,126,537

a Including corporation income tax.
b Including California Polytechnic College and California Maritime Academy.

Estimated State Revenues, 1948-49

State revenue receipts amounting to $784,748,947 are forecast for the 1948-49 Fiscal Year under the estimates presented in this budget. This total assumes continuation of the tax reductions effected in 1943 and 1945, and reflects the higher motor vehicle taxes enacted in 1947 to finance the highway improvement program. It represents an increase of $56,145,133 over the total estimated for the current year and is approximately 30 percent above actual collections during 1946-47.

The revenue forecast is predicated upon relatively stable economic conditions and prices, with an absence of any serious or widespread readjustments during the calendar year 1948. Although the recent decline in commodity prices causes some apprehension concerning the State's revenue outlook, it is probable the effect will not be serious if adjustments are limited to those items which have been particularly out-of-line during recent months. In the event the price break becomes general and a serious business recession develops, however, State revenues are certain to be materially below the amounts estimated.

Receipts to the State General Fund during the ensuing fiscal year are estimated at $488,270,632, compared with $472,240,019 in the present year and $447,-288,354 during 1946-47. The anticipated increase in general taxes is greater than these totals indicate. Legislation enacted in 1947 will divert to special uses approximately $26,000,000 of revenue which otherwise would accrue to the General Fund. Since this amount is no longer carried in the General Fund total, comparisons between the estimate for 1948-49 and collections in prior years are not strictly valid.

Special fund receipts during 1948-49 are estimated at $295,126,537, an increase of 15.8 percent over the current year and 87.0 percent above the total for 1946-47. Substantially all of this increase can be accounted for in higher motor vehicles taxes and the transfer of former General Fund receipts to special fund status. Receipts to earmarked reserves, comprising interest earned on investments, will amount to $1,351,778, about the same as the current year.

In addition to the sum collected from taxes, fees, and other charges, the State will receive from the Federal Government approximately $101,782,207 for expenditure on such activities as social welfare, unemployment insurance, education, and highways.

Economic Activity

Business activity in the United States during 1947 was the greatest ever recorded in peacetime. Although signs of a recession developed during Spring months, strong export demand for American goods, coupled with a resurgent domestic market, prevented an economic break. An average of 58,000,000 persons were employed and the goal of 60,000,000 jobs was achieved during two months of the year. Output of factories, as measured by the index of industrial production, stood at 186 percent of the 1935-39 average, compared with 171 percent for the previous year and 239 under forced draft production of war materials in 1943. Farm operators established new records in both the volume and value of agricultural products. The construction industry, after a disappointing start, gained expected momentum in the last six months. Under the impetus of full employment and higher wages the income of American citizens reached the record total of $197 billion. As a result, trade and service industries also established new record volumes of gross business.

Opinion concerning the course of business activity in 1948 appeared to be predominantly optimistic as the year opened. Most statements contained notes of caution and warnings that uncertainties existed on many points, but the consensus was for continued prosperity for six months at least and probably for the year as a whole. Business trends during the calendar year 1948 will, to a great extent, determine the State's revenue income for the 1948-49 Fiscal Year. For this reason a summary analysis of the favorable and unfavorable factors in the economic outlook is an essential part of this explanation of budget revenue forecasts. The classification of these factors is made entirely on the basis of revenue yield during the 1948-49 Fiscal Year and does not relate to the Nation's economic health or the long-term revenue outlook.

Outlook for 1948

The strongest support for business during 1948 continues to be the deferred demand for goods which were not obtainable during the war period. This demand is world-wide. Fortunately, it is accompanied by substantial purchasing power in the domestic market and there are strong indications that a large part of the foreign demand will be implemented by loans or grants of aid from the United States Government. Intensity of the domestic demand varies widely with different commodities. The backlog of need for nondurables, which were in fair supply at all times, appears to be nearly satisfied and future sales are likely to be closely related to future consumption. But the market for durables, such as motor vehicles, farm implements, machinery, railroad equipment, and building materials continues strong. A high level of activity in these lines should provide strength for the economic structure.

Supplies of goods improved throughout 1947, and this improvement should result in greater production during the current year. Delays due to lack of raw materials or essential parts should be reduced. Two of the basic items remaining in short supply are steel and fuel, but in both instances these shortages may prove to be a source of strength as well as a limitation upon output. A reduction in the demand for these products in one field of industry would merely result in additional supplies for other users who cannot be fully satisfied under present conditions. Barring labor disputes, it appears that heavy industry is assured capacity operations throughout the year.

Agricultural production will depend largely upon weather conditions, but the goal for cultivated crops in the nation as a whole has been set at the highest in history. If growing conditions are satisfactory, the physical volume of farm output is likely to be high even though production of some items such as meat may be below 1947. Guaranteed parity prices assures against a drastic break in farm income and lends a degree of stability to the price structure.

The value of industrial and business inventories increased approximately six billion dollars during 1947, to reach a total of 42 billion dollars at the year's end. Rough adjustments for price changes during the year, however, indicate a very moderate increase in the physical volume of these holdings. Measured in dollars of equal value, inventories increased by only about one billion dollars. It appears, therefore, that the products of industry were flowing smoothly through the channels of distribution into the hands of ultimate consumers without the dangerous accumulations that would threaten future production.

On the demand side of the economic equation, it is apparent consumers are in an unexcelled position. Employment is at the highest point in history. There are more workers per family than at any time during recent years. Although living costs are high, the 7.8 percent increase in consumer prices recorded during 1947 was almost paralleled by an advance in the earnings of employed workers.[1] Moreover, it is likely current and pending wage negotiations will result in further wage and salary increases during the present year. The amount of these raises and their precise effect upon prices cannot be determined at this time, but it is probable the net result will be a further inflation of gross business volume. In addition, it is likely some reductions will be made in federal income taxes, leaving additional purchasing power in the hands of consumers. Aggregate liquid assets held by individuals are greater both in absolute amounts and in relation to prices than during prewar years. Outstanding consumer credit, which had been reduced during the war, has increased in the last two years, but so far as Californians are concerned, consumer credit could be approximately 50 percent greater and still be in proportion to 1941 on the basis of increased population and higher prices.

Until recently, the prospect for building activity was one of the most uncertain items in the economic outlook. However, a sharp advance in building permits during the last few months, in the face of higher construction costs, indicated construction operations during the early months of 1948 will be far above the comparable period a year ago. It is now reasonable to assume that building activity through the year as a whole will be better than during 1947. This is particularly true in this State where more residential accommodations and commercial facilities are necessary to meet the needs of a larger population.

In addition to these factors affecting basic segments of the economy, America's business structure is given strength over so short a period as a year or eighteen months by the relatively stable commitments inherent in a large federal budget; the existence of great reserves in the Nation's Unemployment Insurance Fund; a coordinated employment service; and an old age security program. None of these factors was fully effective in earlier periods of economic adjustment and all will tend to stabilize the economy.

In contrast with these favorable signs there are a number of uncertainties which necessarily temper any appraisal of the outlook for 1948. For the most part these are intangible and are not subject to measurement. The principal element in this field is the fact that many price relationships are out of line with what heretofore has been considered normal. To what extent this is temporary, resulting from the war, or permanent, resulting from new scales of value, cannot be determined.

Three examples comparing present prices with the prewar situation will illustrate this point. Wholesale prices of raw materials in December, 1947, were 137.0 percent above the 1935-39 average level for this group. Semi-manufactured products were 104.0 percent above the average for prewar years. But the wholesale prices of manufactured products had increased only 86.6 percent. Possibly maintenance of a high level of production, which allows the spreading of fixed costs over a larger unit volume of output, will permit a continuation of these divergent percentages. If not, apparently some adjustment between the cost of raw materials and the value of finished products is in order.

The wholesale price index for food products at the end of 1947 was 125 percent above the 1935-39 average, compared with an increase of 79 percent in nonfood items. Retail food prices were up 103 percent.[2] In the same period income per capita, after allowance for higher federal income tax, advanced approximately 135 percent in the nation as a whole. Although there are numerous individual exceptions, food purchases in general imposed no greater burden upon family budgets last year than in 1935-39.

Building materials are frequently cited as an outstanding example of price discrepancy. Wholesale prices have more than doubled since 1935-39. In comparison with income, however, it is no more costly to build today than during prewar years. Yet, undoubtedly, many prospective builders are deterred either by the possibility of reductions in income which would make it difficult to pay future obligations incurred at this price level or by the hope of downward adjustments in building costs. In view of the fact that building is expected to give additional strength to the economic structure, the trend in cost of materials will have an important bearing upon activity.

A period of erratic increases in incomes and prices, such as the last two years, is necessarily accompanied by changes in the pattern of domestic consumption. In some instances incomes have increased more rapidly than prices, with a consequent improvement in standard of living. In other cases, incomes have remained constant or increased less than prices and living standards declined. To date, apparently the number of families whose budgets have expanded exceed those whose budgets were pinched. How long this will continue is a question, and the possibility of enforced resistance to high prices by a majority of consumers is a threatening cloud in the economic picture.

The effect of an increase in interest rates, a moderate tightening of business credit, and the reduction of federal debt out of surplus revenues are other uncertainties in the 1948 outlook. After 15 years of declining interest rates, the trend appears to have been reversed during recent months. A general revision of policy in granting businss loans is reported to be in store for the future. Traditionally, these are among the first signs of a business reversal. At the same time, the policy of the Federal Government in managing its current debt may exercise a deflationary influence on the

[1] The consumer price index for the Nation advanced from 153 in January to 165 in November, 1947 (1935–39=100). The composite index of salaries and wages, as reported by the New York Federal Reserve Bank, moved from 168 percent of 1939 in January to 181 in November, 1948, an increase of 7.7 percent.

[2] Consumer's price index for large cities in the United States, November, 1947.

nation's economy. In view of these developments, it will be more difficult to finance the capital needs of industry by borrowing during 1948. Whether this actually will be instrumental in reducing domestic capital investment, curtailing business expansion, and thus producing a further step toward recession remains to be seen in the next few months.

Export trade of the United States declined during the last half of 1947. Although adoption of the European Recovery Program and possibly larger imports to this country will tend to bolster foreign trade, exports this year are likely to be less than last. To the extent total exports decrease, domestic consumption must expand in order to afford an even level of production. A drop in foreign shipments coinciding with reduced domestic consumption and lower business investment in capital goods, would produce the sharp economic recession which has been prophesied for some time.

A further disconcerting element is the failure of security markets to register gains comparable to the increase in industrial production and corporate profits. Several explanations have been suggested for the laggard stock prices. Whatever the real reasons may be, the economic outlook would be more reassuring if the prospect of continued high production were accompanied by a rallying security market.

Assumptions

In appraising the probable economic trend during 1948, the favorable factors have been set against the unfavorable. Largely as a result of judgment, correlated with the opinion of others who have made forecasts on the subject, the following assumptions have been made with respect to economic factors during 1948 as a basis for estimating state revenues during the 1948-49 Fiscal Year.

(1) *Economic Activity.* It has been assumed that business conditions will be maintained at approximately the annual rate recorded in the fourth quarter of 1947. This allows for either a moderate upward movement during early months, followed by a slight decline late in the year, or a continuation of the current level without substantial change.

(2) *Income of Individuals.* A total income for California residents of 16.5 billion dollars has been forecast. This compares with 15.9 billion estimated for 1947 and 14.9 billion in 1946.

Further allowance has been made for an increase in spendable income by the assumption that the federal personal income tax would be reduced 10 percent effective July 1, 1948. While a reduction of greater proportions may be made for the nation as a whole, it appears certain a part of the tax adjustment will take the form of recognizing community income for federal tax purposes — a feature already in effect in this State.

It has been assumed that aggregate savings out of current income will be negligible and consumer credit will be expanded approximately 250 million dollars. On this basis, total spendable resources of individuals in California—representing income remaining after paying personal income taxes and available short-term consumer credit—will be 14.84 billion dollars, as against an estimated 14.08 billion in 1947 and 12.20 in 1946.

(3) *Price Level.* Retail prices, which started the year 8 percent above early months of 1947 according to national figures, will average approximately 5 percent higher. This assumption is important not only with respect to retail sales tax collections, but also in the implication that business enterprises will not suffer appreciable inventory losses during the year.

(4) *Population.* The United States Census Bureau has estimated California population at 9,876,000 on July 1, 1947. It has been assumed that population growth would continue due to the excess of births over deaths and to migration. The estimate for July 1, 1948, is 10,200,000 and for July 1, 1949 is 10,450,000.

General Fund Taxes

Economic conditions in 1948 will have a particularly important and immediate bearing upon General Fund receipts. While the assumed 16.5 billion dollars of income to California residents should produce $488,000,000 of General Fund taxes, a reduction in individual incomes to 15.0 billion dollars would result in revenue collections of only $430,000,000. Conversely, wage increases and price inflation sufficient to produce personal incomes aggregating 17.5 billion dollars would be likely to produce General Fund revenues of approximately $520,000,000.

With one exception, State General Fund revenues have shown a continuous annual increase since the present tax system was perfected in 1935. Total receipts have advanced from $159,700,000 in 1936-37 to $447,300,000, ten years later, and under the estimates herewith presented are expected to reach $488,000,000 in 1948-49. Large as this growth is, it does not fully reflect the productivity of present state taxes. Levies imposed under the sales, franchise, and personal income taxes—the three principal sources of general revenue—were reduced in 1943, with the result that potential General Fund receipts were diminished by an average of more than $76,500,000 annually in the following four years. Adjustments to eliminate the effect of these reductions show a total of $550,600,000 would have been produced last year had the rates of taxes not been changed, and this would have advanced to approximately $635,000,000 in 1948-49. (See Summary Table, page A-11). Thus, the taxes and fees which produced $1.00 during the recovery year 1936-37, would produce almost $4 under current conditions.[3]

Revenues have increased more rapidly than the State's population during the last 12 years. Receipts to the General Fund in 1936-37 were $24.82 per capita. In 1946-47 they were $46.85 and a slight advance is indicated for this year and next. Here, again, the comparisons are not strictly accurate. If there had been no tax reduction in 1943, per capita receipts last year would have been $57.67 and would be $62.07 under the estimates for 1948-49. Reductions in taxes effected by that program amount to about $14 per capita.

In terms of the total income of California taxpayers, current taxes for the General Fund are the lowest of

[3] General Fund revenues for 1946-47 comprised $432,630,000 from taxes and fees, and $14,658,000 from other sources such as interest earnings, pay-patients at state hospitals, etc. No distinction is made between taxes and other revenues in the following discussion.

any years except the war period. In 1946-47, general revenues amounted to $3.01 per $100 of income received by California residents. The estimate for 1948-49 is $2.96, compared with a prewar average of $3.51.

During the war an unusually large part of the aggregate personal income went into federal bonds and other types of savings. These funds did not flow in channels which would be subjected to the normal state taxes. Consequently, the State's General Fund revenues per $100 of personal spending affords a more stable measure of receipts in relation to economic activity. Before the war, general revenues averaged approximately $3.70 per $100 of total spending by civilians. During the war years, this ratio advanced to a high of $4.11 in 1942-43. Following the 1943 tax reductions, it dropped to $3.87, but a sharp advance in revenues carried it to $4.28 in 1945-46. While the exact reason for this erratic jump cannot be determined, the large amount of spending by military personnel passing through the State in 1945 and early 1946 may have accounted for part of the increase. Receipts per $100 of civilian expenditures amounted to $3.66 last year and the budget forecasts for 1948-49 represent a ratio of $3.29—the lowest on record.

In appraising the revenue outlook, it must be recognized that several taxes formerly contributing to the General Fund total have recently been diverted to special uses. These include liquor license fees heretofore shared between the State and local governments, but now returned entirely to cities and counties. Motor vehicle transportation taxes and fees, formerly available to the General Fund, are now dedicated to highway uses. Until the current fiscal year, the State General Fund received one-fifth of the motor vehicle license fee receipts, after payment of collection costs and highway bond charges. This balance is now returned to city and county governments. A share of horse racing license fees formerly going to the General Fund is now earmarked for wildlife restoration. In sum these taxes would have added approximately $21,100,000 to the General Fund total during the current year and $26,270,000 to the estimate for 1948-49 had the changes not been made. Adjustments for these changes have been made in the lower tier of data on page A-11.

The estimate of retail sales and use tax collections during 1948-49 is based upon the relationship between taxable sales and total expenditures by the people of California during each of the last 12 years. On the basis of this established relationship and with spendable resources of 14.84 billion dollars assumed for 1948, taxable sales were estimated at $10,687,000,000. The current 2.5 percent tax on this volume of sales would be $267,175,000. Allowance made for assessments levied under the audit program and other adjustments resulted in estimated collections of $273,500,000.[4]

This total was tested in several ways, the most important of which involved the following assumptions: (1) Dollar volume of nondurable goods purchased during 1948 approximately the same as that for 1947; (2) increase in sales of new motor vehicles and farm equipment proportionate to the anticipated increase in national production; (3) building materials sales 15 percent above the indicated 1947 total; and (4) continued purchases of machinery and equipment by manufacturing establishments and public utilities at the 1947 rate. Each of these assumptions appears valid, judging from available published information or opinions obtained from the industries involved. The total of taxable sales obtained in this manner checked the first estimate within a margin of 2 percent.

Bank and corporation franchise tax receipts during the calendar year 1948 will depend primarily upon the net business earnings in 1947. In estimating this year's collections, comparative data on taxable earnings in 1946 and 1947 were obtained from 207 corporations accounting for roughly 30 percent of the tax. This sample was classified into broad industry groups and the percentage changes for each group were applied to appropriate segments of the franchise tax base. Although wide differences in the earnings of various industries are indicated, the aggregate franchise tax collections during 1948 should increase 5.9 percent over the total for 1947.

Franchise tax collections during 1949 have been estimated from past relationships between net corporate earnings in California and such broad measures of economic activity as the gross national product, the index of industrial production, and aggregate personal income. Under the assumption that economic activity in 1948 would average as high as the fourth quarter of 1947, corporate earnings were estimated accordingly. One of the elements in corporate earnings which this method does not measure and which cannot be anticipated at this time is the effect of inventory values upon taxable net profits. It would be possible for many corporations to experience a high level of activity throughout the year, yet suffer a sharp inventory loss which would reduce profits materially. No specific allowance has been made to cover this possibility in projecting receipts from the bank and corporation franchise and corporation income taxes.

Personal income tax assessments were forecast directly from the estimates of the total income received by residents of California during 1947 and 1948—i. e., 15.9 and 16.5 billion dollars, respectively. Data covering the last 11 years show the correlation between aggregate income and state tax collections is extremely close. If the estimates of total personal income are accurate, the tax collections are almost certain to be realized.

Insurance gross premiums tax assessments during the current fiscal year are based upon business written in 1946 and are specifically known in amount. Collections during 1948-49 will depend upon premium receipts of insurance companies in 1947 and have been estimated upon the basis of reports from 104 major companies. The coverage effected in this sample varies from 48 percent in the case of fire insurance to 77 percent for life insurance. While some variation can be expected between actual collections and the forecast for this tax, the margin of difference should be small.

The excise tax on distilled spirits has been depressed during the current year chiefly as a result of large inventories in the hands of retail liquor dealers. This levy applies at the time sales are made by

[4] Since most economic data are reported for a calendar year, it is more convenient to estimate State tax receipts on that basis also. In preparing the budget revenue forecasts, calendar year collections are converted to fiscal year collections in accordance with experience during the last decade. For example, personal income tax collections during 1948 will be based almost entirely upon the income of California residents during 1947. Approximately 80 percent of the total should be received before July 1, 1948, and will fall into the 1947-48 Fiscal Year; 20 percent should come in after July 1, 1948, and will fall into the 1948-49 Fiscal Year. Adjustments of this nature and allowance for collections under the State's audit program are necessary in connection with a majority of State taxes, but for the sake of brevity are not detailed in this summary description of revenue estimates.

wholesalers. Since sales decreased while inventories were being balanced, tax collections declined also. Inquiry among representatives of the trade indicates the inventory situation will be corrected during the current fiscal year. Consequently, the estimate for 1948-49 assumes a return to a normal apparent consumption of distilled spirits and proportionate state excise tax collections. Somewhat the same condition has existed with respect to the tax on wines and a parallel assumption was made. Beer consumption has been estimated to continue at about the 1947 volume with comparatively minor change in the amount of tax from this source.

Special Fund Revenues

Motor vehicle taxes are the dominant element in special fund revenues. Of the $295,127,000 estimated for 1948-49, $252,000,000 will be derived from taxes and license fees connected with the ownership or operation of motor vehicles.

Essentially, the estimates of revenue to be derived from motor vehicle taxes and fees rest upon three assumptions. First, that by 1950 passenger car and light truck registrations will bear the same ratio to population which existed in 1941. Second, that truck and trailer registrations, which are already above prewar in relation to population, will continue to increase, but at a declining rate. Third, that fuel consumption will remain relatively stable at current levels of approximately 700 gallons per vehicle per year. The latter assumption is open to some question in view of recent increase in the price of motor vehicle fuels.

Pursuant to these assumptions, it is estimated that fee-paid registrations will increase from 3,875,000 in 1947 to 4,327,000 at the end of 1948 and 4,700,000 a year later. In addition, allowance has been made for 54,000 exempt vehicles last year, 58,000 in 1948, and 61,500 at the close of 1949. Gasoline consumption has been estimated to advance from 2.4 billion gallons in 1946-47 to 2.7 in 1947-48 and 3.0 in 1948-49—or roughly 10 percent each year.

Motor vehicle license fees (in lieu tax) were frozen at 1942 levels by legislation adopted in 1943 and since extended on two occasions. This provision expires at the end of 1948. Consequently, unless amendments to the present law are adopted, motor vehicle license fees will be levied at $1.75 per $100 of market value in 1949. Absence of accurate information on current market values coupled with inability to appraise future developments in the used car market has made it necessary to estimate receipts from this source on the basis of frozen values throughout the budget period.

Horse racing license fees have shown a moderate decline during the postwar years, and allowance for further declines have been made. Among the other special fund revenues, liquor license fees and miscellaneous departmental receipts have been estimated to remain relatively steady. Oil and mineral royalties are expected to decline from previous years as a result of the impounding of royalty revenue from tideland oil during the controversy regarding ownership of these fields.

STATE GENERAL FUND REVENUES IN RELATION TO POPULATION, INCOME RECEIVED BY INDIVIDUALS, AND CIVILIAN EXPENDITURES

Year	Estimated Civilian Population December 31st	Total Income of Individuals (in millions)	Estimated Expenditures by Civilians (in millions)	State Fiscal Year	General Fund Revenues	Revenues per Capita	Revenues per $100 of Individual Income	Revenues per $100 of Civilian Expenditures
1936	6,434,000	$4,730	$4,616	1936-37	$159,722,000	$24.82	$3.38	$3.46
1937	6,592,000	5,047	4,878	1937-38	176,953,000	26.84	3.51	3.63
1938	6,720,000	4,772	4,547	1938-39	170,816,000	25.42	3.58	3.76
1939	6,883,000	5,047	4,775	1939-40	178,062,000	25.87	3.53	3.73
1940	7,060,000	5,606	5,256	1940-41	200,079,000	28.34	3.57	3.81
1941	7,317,000	7,044	6,373	1941-42	242,667,000	33.16	3.45	3.81
1942	7,485,000	9,315	6,799	1942-43	279,322,000	37.32	3.00	4.11
1943	7,717,000	12,302	7,739	1943-44	307,935,000	39.90	2.50	3.98
1944	8,150,000	13,472	8,328	1944-45	322,491,000	39.57	2.39	3.87
1945	8,867,000	13,649	8,485	1945-46	363,666,000	41.01	2.66	4.28
1946	9,547,000	14,879	12,212	1946-47	447,288,000	46.85	3.01	3.66
1947	9,950,000	15,910	14,078	1947-48	472,240,000	47.46	2.97	3.35
1948	10,225,000	16,500	14,836	1948-49	488,271,000	47.75	2.96	3.29
Estimated Revenues Without Tax Reductions Effected in 1943, 1945, and 1947 for Comparison With Earlier Years								
1943	7,717,000	12,302	7,739	1943-44	352,700,000	45.70	2.87	4.56
1944	8,150,000	13,472	8,328	1944-45	389,750,000	47.82	2.89	4.68
1945	8,867,000	13,649	8,485	1945-46	443,500,000	50.02	3.25	5.23
1946	9,547,000	14,879	12,212	1946-47	550,600,000	57.67	3.70	4.51
1947	9,950,000	15,910	14,078	1947-48	609,030,000	61.20	3.83	4.33
1948	10,225,000	16,500	14,836	1948-49	634,640,000	62.07	3.85	4.28

NOTES:

Population data are based upon United States Census Bureau estimates for July 1, 1936, through 1947. Estimates for December 31, 1947 and 1948, are tentative and subject to minor revision. Total population is shown for the period 1936-1940, due to comparatively minor importance of military personnel in population total during prewar years.

Amounts of income received by individuals in California, 1936 through 1946, are estimates prepared by the Office of Business Economics, United States Department of Commerce. Data for 1947 and 1948 are estimates by the State Department of Finance.

Data on civilian expenditures are estimates by the State Department of Finance based upon total civilian income less federal and state personal income taxes, modified by estimated annual changes in volume of liquid assets held by individuals and changes in short-term consumer credit outstanding.

Adjustments for changes in the tax structure by legislation adopted since 1943 include revenue diverted from the General Fund to other uses. The data shown in the lower tier of figures are given in order to facilitate comparisons between the current estimates and actual receipts during earlier years. They do not measure actual per capita tax payments or payments in relation to personal incomes or spendings.

STATE GENERAL FUND REVENUE

TREND OF TOTAL RECEIPTS AND HISTORY OF PRINCIPAL TAX SOURCES

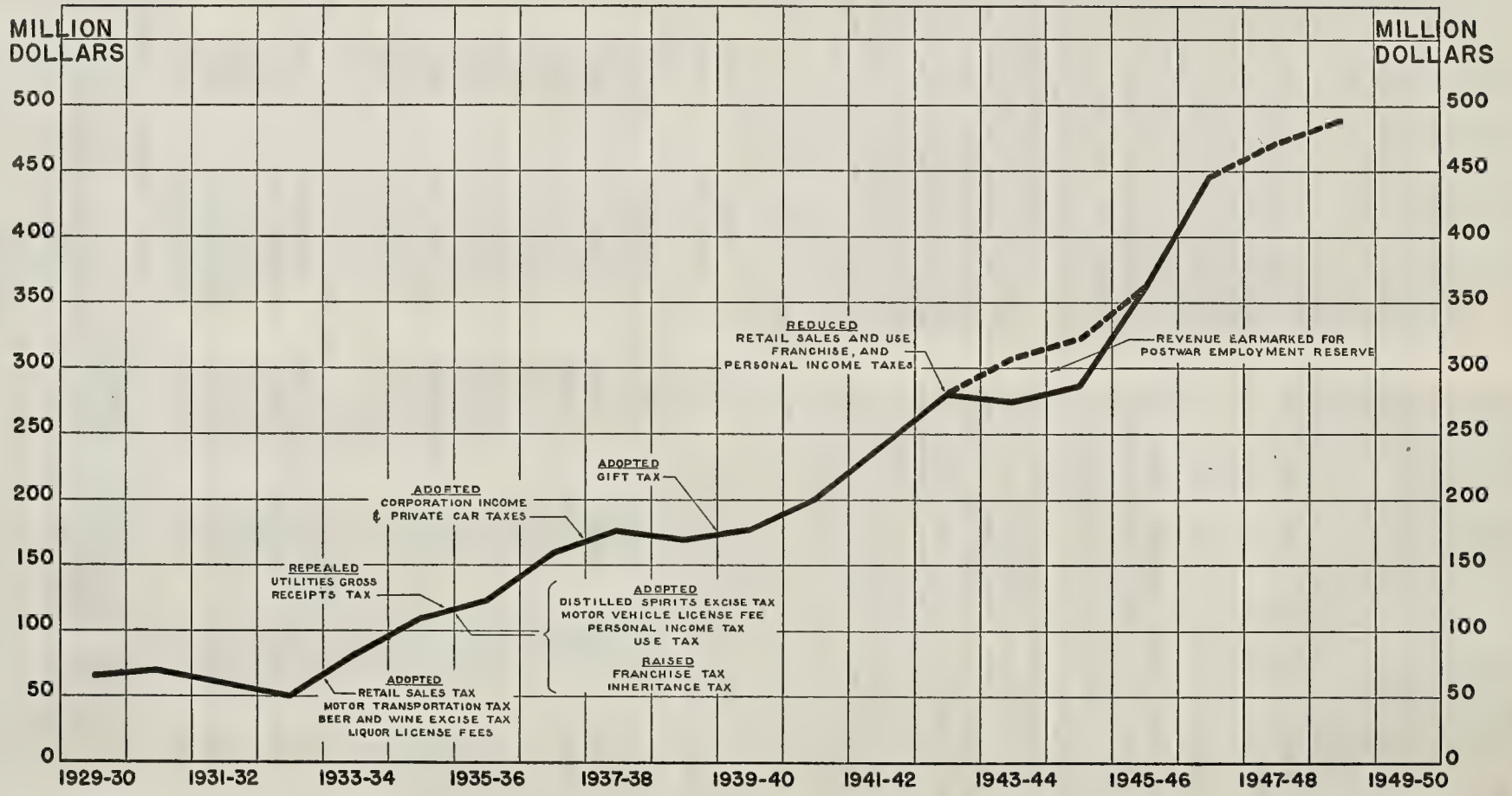


CHART 3

REVENUES FOR SPECIAL FUNDS

TREND OF TOTAL RECEIPTS AND HISTORY OF PRINCIPAL TAX SOURCES

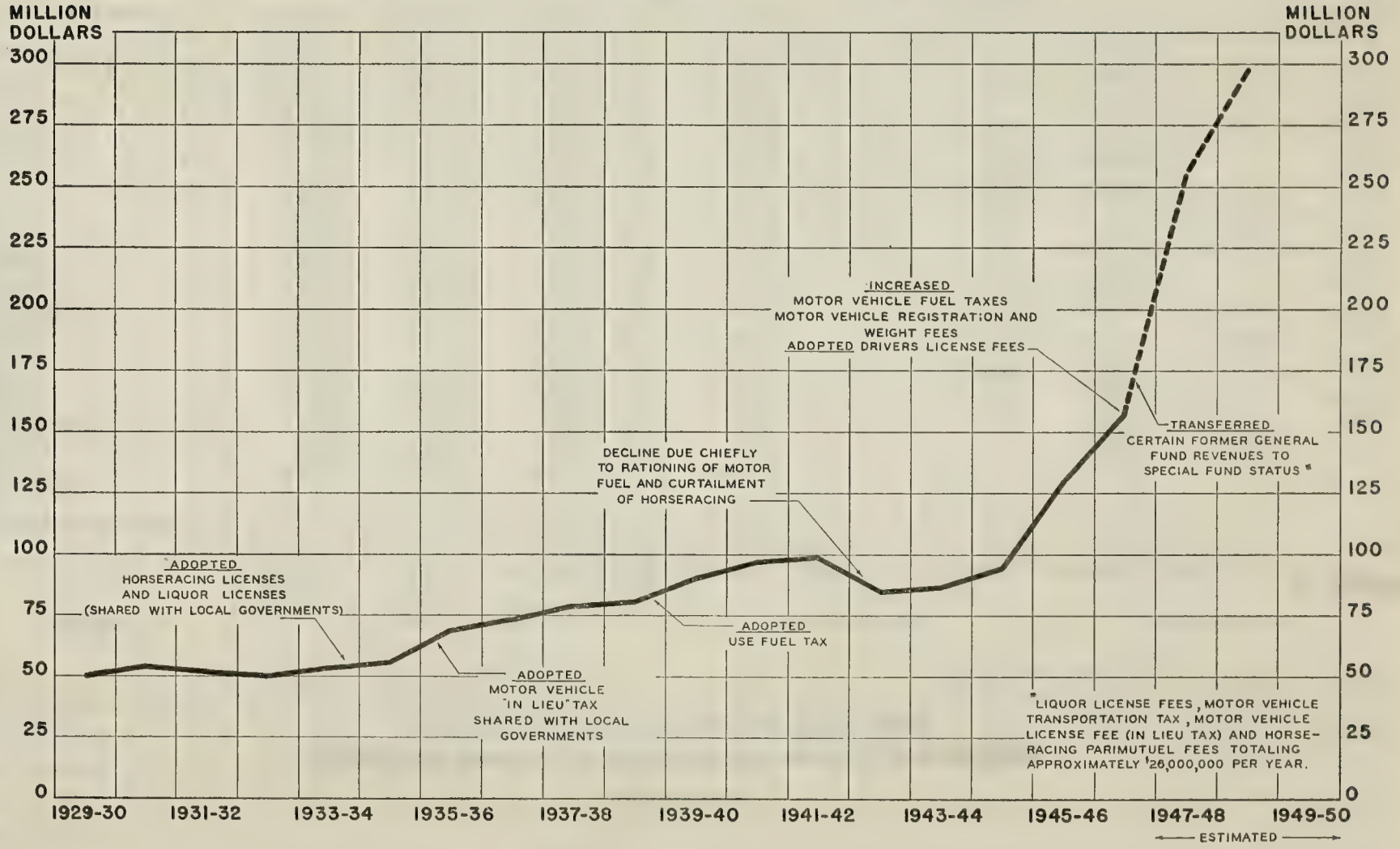


CHART 4

Schedule II-B

COMPARATIVE SUMMARY OF ESTIMATED AND PROPOSED EXPENDITURES FOR THE 1947-1948 AND 1948-1949 FISCAL YEARS

Function	Total Expenditures				Distribution by Funds					
					1947-1948 Fiscal Year			1948-1949 Fiscal Year		
	Estimated 1947-1948 Fiscal Year	Estimated 1948-1949 Fiscal Year	Increase or Decrease (—) from 1947-1948	Percentage change	General Fund	Reserve Funds	Special Funds	General Fund	Reserve Funds	Special Funds
STATE GOVERNMENT										
CURRENT EXPENSES:										
Legislative	$1,452,698	$2,271,723	$819,025	56.4	$1,452,698			$2,271,723		
Judicial	1,088,650	1,203,666	115,016	10.6	1,088,650			1,203,666		
Executive	368,640	450,041	81,401	22.1	368,640			450,041		
General Administration	1,550,158	1,824,024	273,866	17.7	1,523,276		$26,882	1,792,833		$31,191
Agriculture	7,271,555	7,854,045	582,490	8.0	3,812,948		3,458,607	4,221,047		3,632,998
Corrections	12,359,349	14,667,019	2,307,670	18.7	12,359,349			14,667,019		
Education	32,214,360	40,159,120	7,944,760	24.7	31,435,975		778,385	38,814,799		1,344,321
Employment	170,184	50,200	—119,984	—70.5			170,184			50,200
Fiscal Affairs	21,984,246	24,884,465	2,900,219	13.2	15,769,890	$195,117	6,019,239	17,602,076	$199,435	7,082,954
Highway Patrol	6,698,762	9,259,906	2,561,144	38.2			6,698,762			9,259,906
Industrial Relations	3,538,715	4,035,741	497,026	14.0	3,538,715			4,035,741		
Investment	2,159,240	2,468,797	309,557	14.3	502,458		1,656,782	560,128		1,908,669
Justice	1,688,504	1,715,646	27,142	1.6	1,653,504		35,000	1,680,646		35,000
Mental Hygiene	26,962,967	32,100,878	5,137,911	19.1	26,962,967			32,100,878		
Military Affairs	1,841,993	2,769,260	927,267	50.3	1,841,993			2,769,260		
Motor Vehicles	8,791,811	10,004,361	1,212,550	13.8	84,751		8,707,060			10,004,361
Natural Resources	14,421,032	17,189,126	2,768,094	19.2	8,309,358		6,111,674	10,763,992		6,425,134
Professional and Vocational Standards	2,090,983	2,321,184	230,201	11.0	88,771		2,002,212	103,831		2,217,353
Public Health	3,144,294	4,048,550	904,256	28.8	2,714,914		429,380	3,567,205		481,345
Public Utilities	2,316,741	2,398,776	82,035	3.5	1,173,393		1,143,348	1,218,315		1,180,461
Public Works	24,549,971	27,777,203	3,227,232	13.1	2,551,324	50,000	21,948,647	3,647,567	68,150	24,061,486
Social Welfare	1,518,003	1,796,459	278,456	18.3	1,518,003			1,796,459		
Veterans' Affairs	3,819,260	4,399,384	580,124	15.2	3,706,295		112,965	4,240,384		159,000
Miscellaneous	7,751,261	8,659,339	908,078	11.7	7,671,244		80,017	8,551,090		108,249
Credits for Overhead Services to Special Fund Agencies	*—1,338,718*	*—1,568,025*	**229,307*	**17.1*	*—1,338,718*			*—1,568,025*		
Totals, Current Expenses	$188,414,659	$222,740,888	$34,326,229	18.2	$128,790,398	$245,117	$59,379,144	$154,490,675	$267,585	$67,982,628

* Subtract.

Schedule II-B

COMPARATIVE SUMMARY OF ESTIMATED AND PROPOSED EXPENDITURES FOR THE 1947-1948 AND 1948-1949 FISCAL YEARS—Continued

Function	Total Expenditures				Distribution by Funds					
					1947-1948 Fiscal Year			1948-1949 Fiscal Year		
	Actual and Estimated 1947-1948 Fiscal Year	Estimated 1948-1949 Fiscal Year	Increase or Decrease (—) from 1947-1948	Percentage change	General Fund	Reserve Funds	Special Funds	General Fund	Reserve Funds	Special Funds
STATE GOVERNMENT—Continued										
CAPITAL OUTLAY:										
Legislative	$500,000		—$500,000		$500,000					
Agriculture	125,253	$242,553	117,300	93.7	56,447	$7,775	$61,031	$52,820	$150,000	$39,733
Corrections	7,991,618	13,594,110	5,602,492	70.1	1,391,873	6,599,745		6,094,110	7,500,000	
Education	19,848,758	30,521,224	10,672,466	53.8	4,499,364	10,884,871	4,464,523	9,275,172	18,855,116	2,390,936
Employment		1,000,000	1,000,000							1,000,000
Fiscal Affairs	7,115,066	19,476,769	12,361,703	173.7	633,369	1,381,137	5,100,560	5,505,199	12,055,625	1,915,945
Mental Hygiene	18,489,953	17,823,000	—666,953	—3.6	3,149,500	15,340,453		1,823,000	16,000,000	
Military Affairs	602,588	4,400,000	3,797,412	630.2		602,588			4,400,000	
Motor Vehicles	343,000	2,000,000	1,657,000	483.1		330,000	13,000		2,000,000	
Natural Resources	13,841,896	13,428,414	—413,482	—3.0	7,799,783	668,012	5,374,101	6,862,963	2,000,000	4,565,451
Public Health	45,000	405,000	360,000	800.0	45,000			275,000	130,000	
Public Works	71,508,765	89,026,662	17,517,897	24.5	829,515	286,991	70,392,259	500,000	380,000	88,146,662
Veterans Affairs	2,251,894	2,082,960	—168,934	—7.5	1,160,540	1,091,354		107,960	1,500,000	475,000
Miscellaneous not allocated to specific functions	1,500,000	3,000,000	1,500,000	100.0		1,500,000			3,000,000	
Totals, Capital Outlay	$144,163,791	$197,000,692	$52,836,701	36.7	$20,065,391	$38,692,926	$85,405,474	$30,496,224	$67,970,741	$98,533,727
DEBT SERVICE	$6,648,196	$6,457,613	—$190,583	—2.9	$3,054,626	$3,593,570		$2,971,750	$3,485,863	
RESERVES FOR CONTINGENCIES	1,650,000	7,000,000	5,350,000	324.2	1,650,000			7,000,000		
Totals, State Government	$340,876,646	$433,199,193	$92,322,547	27.1	$153,560,415	$42,531,613	$144,784,618	$194,958,649	$71,724,189	$166,516,355
PAYMENTS TO LOCAL GOVERNMENTS										
SUBVENTIONS:										
For Education	$200,883,886	$240,244,117	$39,360,231	19.6	$199,001,886		$1,882,000	$238,349,117		$1,895,000
For Social Welfare and Public Health	81,471,793	95,554,236	14,082,443	17.3	81,471,793			95,554,236		
For Public Works	23,411,997	30,476,879	7,064,882	30.2	9,680,063	$9,350,000	4,381,934	2,600,000	$22,656,975	5,219,904
For Other Purposes	6,621,229	4,283,380	—2,337,849	—35.3	1,379,545		5,241,684	1,497,246		2,786,134
Totals, Subventions	$312,388,905	$370,558,612	$58,169,707	18.6	$291,533,287	$9,350,000	$11,505,618	$338,000,599	$22,656,975	$9,901,038
SHARED REVENUES	$86,733,408	$116,185,482	$29,452,074	34.0			$86,733,408			$116,185,482
Totals, Payments to Local Governments	$399,122,313	$486,744,094	$87,621,781	22.0	$291,533,287	$9,350,000	$98,239,026	$338,000,599	$22,656,975	$126,086,520
TOTAL EXPENDITURES	$739,998,959	$919,943,287	$179,944,328	24.3	$445,093,702	$51,881,613	$243,023,644	$532,959,248	$94,381,164	$292,602,875

COMPARATIVE STATE EXPENDITURES BY YEARS SINCE 1929-30

ACTUAL TOTALS AND TOTALS ADJUSTED FOR CHANGES IN PRICE LEVEL

ADJUSTED BY COST OF LIVING INDEX 1935-39 = 100

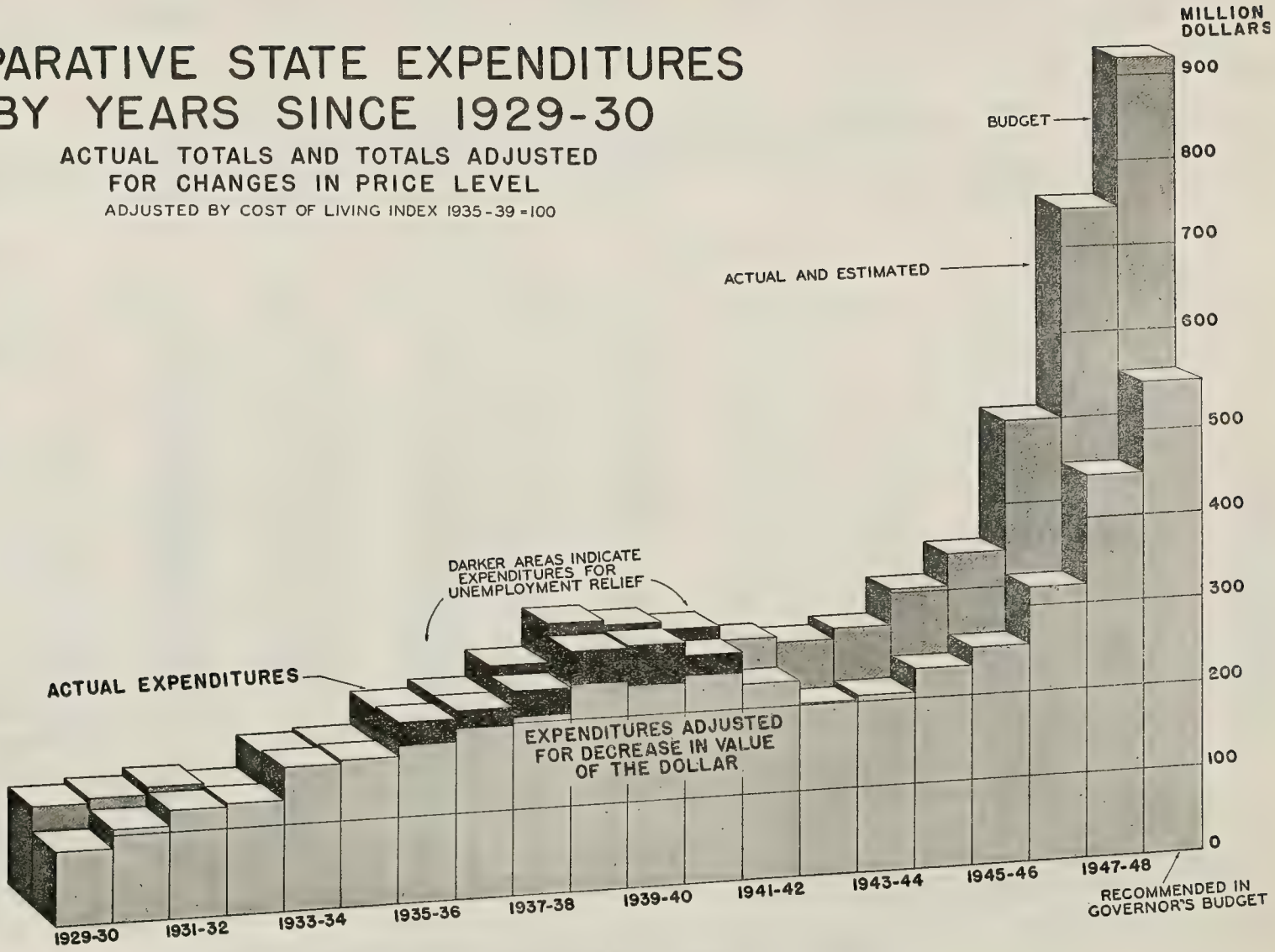
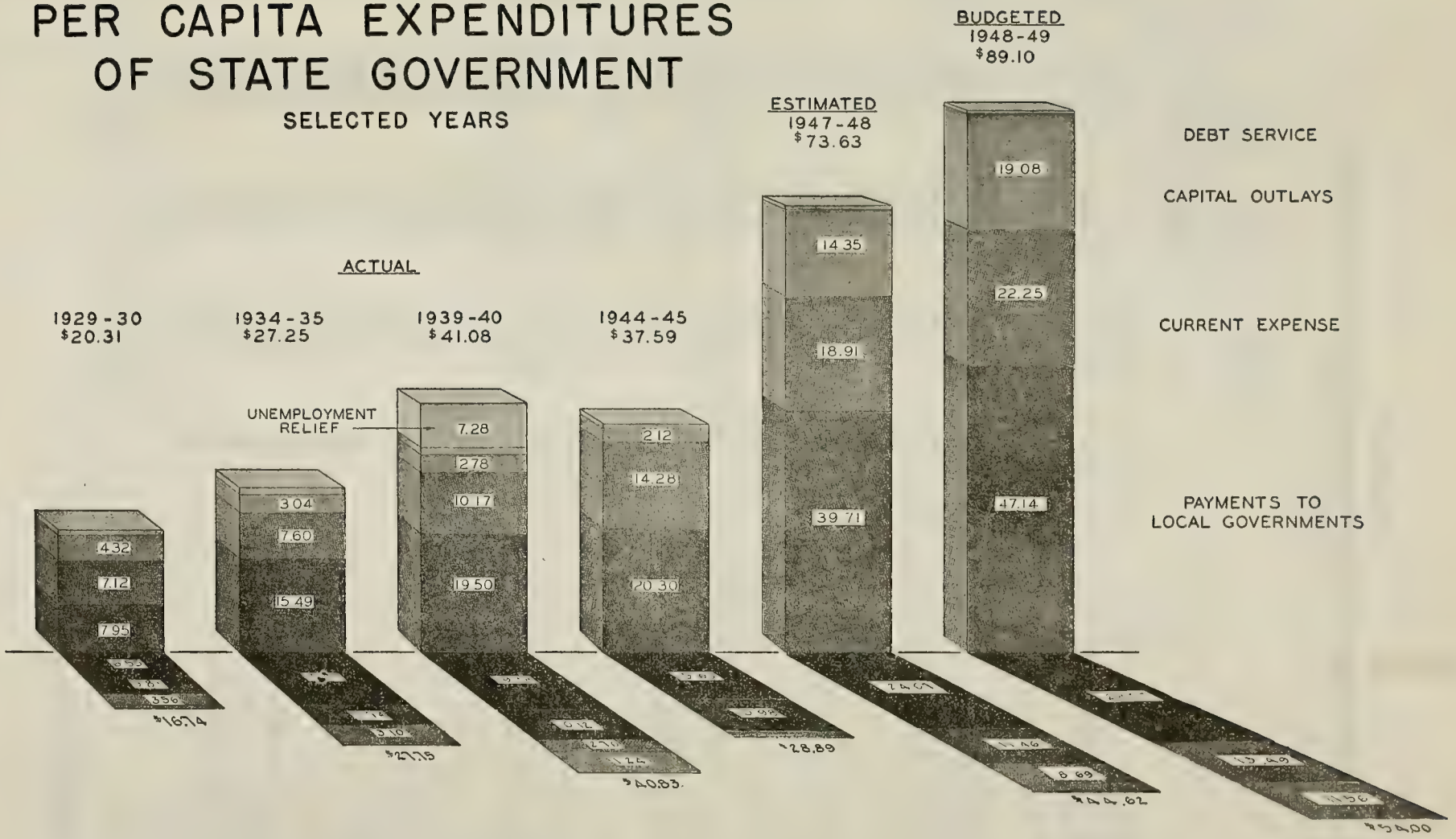


CHART 5

C.V.M. 1/48

PER CAPITA EXPENDITURES OF STATE GOVERNMENT

SELECTED YEARS



SHADOW INDICATES PER CAPITA EXPENDITURES ADJUSTED FOR CHANGE IN VALUE OF THE DOLLAR
USING COST OF LIVING INDEX 1935-39 = 100

CHART 6

Schedule III

SUMMARY OF ESTIMATED UNBUDGETED BALANCES BY FUNDS
AS OF JUNE 30, 1949

	Page No.	Estimated Unbudgeted Balances [a] July 1, 1948	Estimated Revenues Fiscal Year 1948-1949	Estimated and Proposed Expenditures Fiscal Year 1948-1949	Estimated Unbudgeted Balances June 30, 1949
GENERAL FUND	Sch. I	$97,725,771	$488,270,632	$532,959,248	$53,037,155
RESERVE FUNDS:					
Revenue Deficiency Reserve		75,000,000			75,000,000
Postwar Employment Reserve	744	269,402,579		67,590,741	201,811,838
Bond Sinking Fund of 1943	767	10,417,324		3,485,863	6,931,461
Postwar Unemployment and Construction Fund	787	81,185,531	1,155,639	20,199,435	62,141,735
Flood Control Fund of 1946	712	24,053,378	196,139	3,105,125	21,144,392
Totals, Reserve Funds		$460,058,812	$1,351,778	$94,381,164	$367,029,426
SPECIAL FUNDS:					
Accountancy Fund	588	$116,021	$94,900	$108,474	$102,447
State Agriculture Society Contingent Fund	356	237,750	1,382,000	1,579,403	40,347
Department of Agriculture Fund	62	1,816,144	3,456,880	3,579,605	1,693,419
Alcohol Beverage Control Fund	328	5,000,000	8,200,000	7,900,000	5,300,000
Board of Architectural Examiners' Fund	590	23,702	25,960	28,967	20,695
Division of Architecture Public Building Fund	676	194,670	202,103	293,834	102,939
Athletic Commission Fund	592	574,792	256,475	629,970	201,297
Banking Fund	396	451,483	275,110	271,773	454,820
Barber Examiners' Fund	594	72,946	97,070	100,563	69,453
State Beach Fund	544	877,142	99,986	977,128	Nil
Building and Loan Inspection Fund	398	84,828	145,150	143,633	86,345
Chiropratic Examiners' Fund	596	40,486	22,650	32,158	30,978
Civil and Professional Engineers' Fund	598	132,739	98,270	106,759	124,250
Collection Agency Fund	30	25,494	23,475	31,191	17,778
State College Fund	202	429,361	683,636	296,977	816,020
Contractors' License Fund	600	436,325	325,190	453,006	308,509
Board of Cosmetology Contingent Fund	602	325,612	123,000	166,445	282,167
Dentistry Fund	604	79,723	58,506	51,862	86,367
Dry Cleaners Fund	608	55,070	153,957	147,975	61,052
Department of Employment Contingent Fund	292	1,690,727	640,000	1,050,200	1,280,527
Fair and Exposition Fund	637	9,237,969	10,120,582	11,400,649	7,957,902
Fish and Game Preservation Fund	556	3,101,707	4,794,850	5,556,987	2,339,570
Funeral Directors and Embalmers Fund	610	51,353	28,947	31,222	49,078
Bureau of Furniture and Bedding Inspection Fund	612	345,679	173,447	165,136	353,990
Guide Dog Fund	613	Nil	125	Nil	125
Highway Fund	691	17,678,753	130,322,848	135,542,752	12,458,849
Highway Users Tax Fund	308	Nil	46,389,862	46,389,862	Nil
Insurance Fund	406	1,708,367	1,307,020	964,523	2,050,864
State Lands Act Fund	364	53,550	477,287	461,687	69,150
Medical Examiners' Contingent Fund	615	403,773	188,350	160,448	431,675
Motor Vehicle Fund	519	35,196,931	20,240,143	18,401,923	37,035,151
Motor Vehicle Fuel Fund	328	30,372,349	4,212,037	575,831	34,008,555
Motor Vehicle License Fee Fund	520	21,361,000	50,878,250	44,775,250	27,464,000
Motor Vehicle Transportation Tax Fund	328	127,290	661,710	726,198	62,802
Nurses Examiners' Fund	617	380,899	116,550	108,358	389,091
Optometry Fund	619	7,698	24,400	26,198	5,900
Osteopathic Examiners' Contingent Fund	631	9,294	23,150	23,128	9,316
State Park Fund	544	619,887	199,973	819,860	Nil
State Park Maintenance Fund	543	20,650	212,000	232,650	Nil
Petroleum and Gas Fund	580	3,553	418,892	372,445	50,000
Pharmacy Board Contingent Fund	621	46,881	113,375	131,006	29,250
Board of Pilot Commissioners' Special Fund	633	6,500	12,082	12,082	6,500
Poultry Testing Project Fund	68	11,006	30,006	23,007	18,065
Private Detective Fund	606	119,217	37,675	27,263	129,629
Public Health Fund	662	49,240	481,345	481,345	49,240
Real Estate Fund	409	1,180,793	815,000	528,740	1,467,053
Redemption Tax Fund	308	88,325	225,000	235,563	77,762
Registered Social Workers' Fund	623	33,372	22,150	18,198	37,324
School Fund	779	72,079	1,895,800	1,895,000	72,879
Sixth District Agricultural Association Fund	360	43,406	75,000	110,794	7,612
Structural Pest Control Fund	625	11,272	30,850	33,678	8,444
Transportation Rate Fund	668	948,654	1,073,000	1,180,461	841,193
Veterans' Dependents Education Fund	727	252,387	150,000	159,000	243,387
Board of Veterinary Examiners' Contingent Fund	627	9,669	9,685	12,737	6,617
Watermasters' Service Fund	704	Nil	22,652	22,652	Nil
Wildlife Restoration Fund	558	2,245,925	2,954,891	3,031,951	2,168,865
Yacht and Ship Brokers Fund	629	33,038	23,225	14,368	41,895
Total, Special Funds		$138,497,481	$295,126,537	$292,602,875	$141,021,143
GRAND TOTALS, ALL FUNDS		$696,282,064	[b]$784,748,947	[b]$919,943,287	$561,087,724

[a] Balance after transfers between funds.
[b] Excluding federal aid and trust fund receipts and disbursements.

Schedule IV

GENERAL FUND BALANCE SHEET AS OF JUNE 30, 1946, PER STATE CONTROLLER

RESOURCES				
CASH IN TREASURY:				
Unapplied Cash in the General Fund			$12,767,187	
Cash in Other Funds Available to the General Fund:				
Alcohol Beverage Control Fund		$179,687		
Bank and Corporation Franchise Tax Fund		600		
Gift Tax Fund		731		
Motor Vehicle License Fee Fund		321		
Motor Vehicle Transportation Tax Fund		542		
Personal Income Tax Fund		363		
Retail Sales Tax Fund		124	182,368	
Total Treasury Cash Available to the General Fund				$12,949,555
DUE FROM OTHER FUNDS:				
From Sundry Funds—Temporary Advances				7,475
INVESTMENTS:				
Bonds at Par Value			$168,927,000	
Premium and Accrued Interest on Bonds Purchased			1,757,377	170,684,377
TOTAL RESOURCES				$183,641,407
OBLIGATIONS				
Accrued Fixed Charges				$1,970
APPROPRIATIONS:				
Appropriations in Force June 30, 1946		$227,863,333		
Less: Amounts available to meet expenditures for subsequent fiscal years		215,712,886	$12,150,447	
Less: Estimated unencumbered balances in appropriations to revert to surplus, after providing for expenditures for the fiscal year 1945-46			4,350,196	7,800,251
TOTAL OBLIGATIONS				$7,802,221
SURPLUS				
ACCUMULATED SURPLUS, JUNE 30, 1946				$175,839,186

Schedule V

COMPARATIVE STATEMENT OF REVENUES BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES FOR THE FISCAL YEARS 1946-1947, 1947-1948 AND 1948-1949

Organization Unit and Source	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
TAX ASSESSING AND COLLECTING AGENCIES										
Board of Equalization:										
Retail Sales and Use Taxes	309	$241,373,687		$241,373,687	$270,100,000		$270,100,000	$273,500,000		$273,500,000
Retail Sales Tax Permit Fees	309	132,913		132,913	135,000		135,000	135,000		135,000
Gross Premium Tax on Insurance Companies	309	14,468,269		14,468,269	17,304,000		17,304,000	20,250,000		20,250,000
Alcoholic Beverage Taxes and Licenses:										
Distilled Spirits Excise Tax	309	16,212,209		16,212,209	13,107,000		13,107,000	15,350,000		15,350,000
Beer and Wine Excise Tax	309	3,689,842		3,689,842	3,800,000		3,800,000	4,000,000		4,000,000
Liquor License Fees	309	4,450,978	$4,450,978	8,901,956	838,287	$7,161,713	8,000,000		$8,200,000	8,200,000
Motor Vehicle Transportation License Tax	309	8,013,468		8,013,468	1,516,224	5,483,776	7,000,000		7,060,000	7,060,000
Motor Vehicle Transportation License Fees	309	63,450		63,450	21,335	23,665	45,000		45,000	45,000
Private Car Taxes	309	580,142		580,142	717,100		717,100	700,000		700,000
Motor Vehicle Fuel Tax	309		73,349,603	73,349,603		115,543,852	115,543,852		136,800,000	136,800,000
Use Fuel Tax	309		2,159,564	2,159,564		3,385,912	3,385,912		4,350,000	4,350,000
Brokers and Producers License Fees	309		18,612	18,612		20,000	20,000		20,000	20,000
Interest on Motor Vehicle Fuel Fund Investment	309		2,205	2,205		17,850	17,850		106,000	106,000
Miscellaneous Revenues	309	852		852						
Totals, Board of Equalization		$288,985,810	$79,980,962	$368,966,772	$307,538,946	$131,636,768	$439,175,714	$313,935,000	$156,581,000	$470,516,000
Franchise Tax Commissioner:										
Bank and Corporation Franchise Tax†	367	$59,150,990		$59,150,990	$67,993,000		$67,993,000	$69,640,000		$69,640,000
Personal Income Tax	367	51,218,815		51,218,815	57,150,000		57,150,000	61,100,000		61,100,000
Totals, Franchise Tax Commissioner		$110,369,805		$110,369,805	$125,143,000		$125,143,000	$130,740,000		$130,740,000
Controller:										
Inheritance Tax	294	$18,872,358		$18,872,358	$20,000,000		$20,000,000	$17,500,000		$17,500,000
Gift Tax	294	1,206,533		1,206,533	750,000		750,000	750,000		750,000
Miscellaneous Taxes	294	4,020		4,020	1,000		1,000	6,000		6,000
Redemption Fees from Tax Deeded Property	295		$160,808	160,808		$223,000	223,000		$225,000	225,000
S. R. A. Restitutions	295		56,615	56,615	22,685	—20,165	2,520			
Alien Land Escheats and Rentals	295		121,044	121,044		22,263	22,263			
Totals, Controller		$20,082,911	$338,467	$20,421,378	$20,773,685	$225,098	$20,998,783	$18,256,000	$225,000	$18,481,000

† Includes Corporation Income Tax.

Schedule V

COMPARATIVE STATEMENT OF REVENUES BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES FOR THE FISCAL YEARS 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit and Source	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
TAX ASSESSING AND COLLECTING AGENCIES—Continued										
Department of Motor Vehicles:										
Motor Vehicle License Fees (In Lieu Tax)	510	$8,116,681	$20,545,594	$28,662,275	$3,054,625	$38,830,375	$41,885,000	$2,971,750	$50,878,250	$53,850,000
Motor Vehicle Registration Fees	509		19,559,094	19,559,094		41,350,000	41,350,000		45,500,000	45,500,000
Transfer Fees	509		1,791,819	1,791,819		2,200,000	2,200,000		2,350,000	2,350,000
Chauffeurs and Operators Fees	509		180,703	180,703		3,000,000	3,000,000		3,150,000	3,150,000
Caravan Fees	509		507,823	507,823		500,000	500,000		500,000	500,000
Miscellaneous Service Fees	509		1,181,802	1,181,802		1,300,000	1,300,000		1,400,000	1,400,000
Interest on Investments	509		314	314		27,600	27,600		163,000	163,000
Totals, Department of Motor Vehicles		$8,116,681	$43,767,149	$51,883,830	$3,054,625	$87,207,975	$90,262,600	$2,971,750	$103,941,250	$106,913,000
TOTALS, TAX ASSESSING AND COLLECTING AGENCIES		$427,555,207	$124,086,578	$551,641,785	$456,510,256	$219,069,841	$675,580,097	$465,902,750	$260,747,250	$726,650,000
OTHER DEPARTMENTS AND AGENCIES										
JUDICIAL:										
Supreme Court	5	$7,652		$7,652	$7,600		$7,600	$7,600		$7,600
District Court of Appeal—First Appellate District	8	1,537		1,537	1,717		1,717	1,880		1,880
District Court of Appeal—Second Appellate District	9	3,240		3,240	3,350		3,350	3,500		3,500
District Court of Appeal—Third Appellate District	10	1,154		1,154	1,200		1,200	1,200		1,200
District Court of Appeal—Fourth Appellate District	11	1,233		1,233	1,010		1,010	1,010		1,010
Totals, Judicial		$14,816		$14,816	$14,877		$14,877	$15,190		$15,190
ADMINISTRATIVE:										
General Administration:										
Personnel Board	21	$539		$539	$550		$550	$550		$550
Secretary of State	28	666,719	$20,025	686,744	535,400	$26,350	561,750	533,300	$23,475	556 775
Totals, General Administration		$667,258	$20,025	$687,283	$535,950	$26,350	$562,300	$533,850	$23,475	$557,325
Agriculture:										
Department of Agriculture	31	$95,849	$2,941,580	$3,037,429	$105,460	$3,266,741	$3,372,201	$107,161	$3,456,880	$3,564,041
Poultry Improvement Commission	66		9,320	9,320		10,872	10,872		30,066	30,066
Totals, Agriculture		$95,849	$2,950,900	$3,046,749	$105,460	$3,277,613	$3,383,073	$107,161	$3,486,946	$3,594,107

Schedule V

COMPARATIVE STATEMENT OF REVENUES BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES FOR THE FISCAL YEARS 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit and Source	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
OTHER DEPARTMENTS AND AGENCIES —Continued										
ADMINISTRATIVE—Continued										
Corrections:										
Department of Corrections:										
Penal Institutions:										
Institution for Men, Chino	75	$5,632		$5,632	$9,000		$9,000	$7,500		$7,500
State Prison at Folsom	81	1,660		1,660	6,850		6,850	14,260		14,260
State Prison at San Quentin	88				25,570		25,570	27,035		27,035
Vocational Institution, Lancaster	102				320		320	660		660
Institution for Women, Tehachapi	107	2,767		2,767	7,415		7,415	7,640		7,640
Youth Authority:										
Administration	116	356,832		356,832	611,884		611,884	646,300		646,300
Fred C. Nelles School for Boys	132	185,604		185,604	300		300	300		300
Preston School of Industry	141	1,944		1,944	3,200		3,200	1,200		1,200
Ventura School for Girls	154	773		773	80		80	80		80
Totals, Corrections		$555,212		$555,212	$664,619		$664,619	$704,975		$704,975
Education:										
Department of Education	160	$97,413		$97,413	$93,173		$93,173	$92,675		$92,675
State Library	183	347		347	200		200	200		200
War Production Training Property Distribution Program	189	521		521						
State Colleges and Technical Schools:										
Chico State College	191	139,352		139,352	201,536		201,536	197,281		197,281
Fresno State College	196	322,411		322,411	401,200		401,200	393,195		393,195
Humboldt State College	203	100,226		100,226	157,381		157,381	121,361		121,361
Los Angeles State College	208				9,195		9,195	58,848		58,848
Sacramento State College	211				11,500		11,500	39,910		39,910
San Diego State College	214	342,936		342,936	517,596		517,596	467,810		467,810
San Francisco State College	219	260,396		260,396	390,977		390,977	356,400		356,400
San Jose State College	224	579,200		579,200	685,943		685,943	649,461		649,461
California Polytechnic College	230	23,959		23,959	589,021		589,021	400,501		400,501
California Maritime Academy	238	31,855		31,855	51,860		51,860	74,800		74,800
Totals, State Colleges and Technical Schools		$1,898,616		$1,898,616	$3,109,582		$3,109,582	$2,852,442		$2,852,442

Schedule V

COMPARATIVE STATEMENT OF REVENUES BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES FOR THE FISCAL YEARS 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit and Source	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
OTHER DEPARTMENTS AND AGENCIES —Continued										
ADMINISTRATIVE—Continued										
Education—Continued										
Special Schools for Physically Handicapped Children:										
School for the Blind, Berkeley	242	$3,200		$3,200	$3,200		$3,200	$6,000		$6,000
School for the Deaf, Berkeley	246	180		180	175		175	175		175
Training Facilities for the Adult Blind:										
Training Center for the Adult Blind, Oakland	257	242		242	230		230	220		220
Totals, Education		$1,902,238		$1,902,238	$3,113,187		$3,113,187	$2,858,837		$2,858,837
Employment:										
Department of Employment:										
Interest, Penalties and Fines	278		$671,546	$671,546		$709,966	$709,966		$640,000	$640,000
Fiscal Affairs:										
Department of Finance:										
General Activities	330	$46,564		$46,564	$48,932		$48,932	$27,500		$27,500
Buildings and Grounds	330	295,756		295,756	298,013		298,013	300,196		300,196
Division of Fairs and Expositions:										
State Agricultural Society	351		$156,979	156,979		$945,201	945,201		$992,000	992,000
Sixth District Agricultural Association	357		90,117	90,117		30,000	30,000		30,000	30,000
Division of State Lands:										
Oil and Mineral Royalties, Rentals, Fees, etc., from State Lands	361	1,743,572	4,042,790	5,786,362	409,885	1,052,300	1,462,185	129,154	927,246	1,056,400
Rentals, Royalties, etc., from School Lands to School Fund			23,952	23,952		24,898	24,898		24,800	24,800
Napa State Farm	365	16,418		16,418	19,483		19,483	31,000		31,000
Totals, Department of Finance		$2,102,310	$4,313,838	$6,416,148	$776,313	$2,052,399	$2,828,712	$487,850	$1,974,046	$2,461,896
State Treasurer:										
Interest on Inactive Bank Accounts	373	$184,055		$184,055	$200,000		$200,000	$225,000		$225,000
Bond Registration Fees	373	1,385		1,385	1,500		1,500	1,500		1,500
Totals, State Treasurer		$185,440		$185,440	$201,500		$201,500	$226,500		$226,500
Totals, Fiscal Affairs		$2,287,750	$4,313,838	$6,601,588	$977,813	$2,052,399	$3,030,212	$714,350	$1,974,046	$2,688,396

Schedule V

COMPARATIVE STATEMENT OF REVENUES BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES FOR THE FISCAL YEARS 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit and Source	Page No.	Actua l1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
OTHER DEPARTMENTS AND AGENCIES —Continued										
ADMINISTRATIVE—Continued										
Highway Patrol:										
Department of California Highway Patrol	375					$4,000	$4,000		$4,600	$4,600
Industrial Relations:										
Department of Industrial Relations	381	$180,814		$180,814	$186,266		$186,266	$195,250		$195,250
Office of Fire Marshal	391				12,500		12,500	12,500		12,500
Totals, Industrial Relations		$180,814		$180,814	$198,766		$198,766	$207,750		$207,750
Investment:										
Department of Investment:										
Division of Banking	395		$274,981	$274,981		$279,024	$279,024		$275,110	$275,110
Division of Building and Loan	397		121,359	121,359		134,550	134,550		145,150	145,150
Division of Corporations	399	$909,551		909,551	$942,460		942,460	$946,585		946,585
Department of Insurance	402		805,031	805,031		1,149,544	1,149,544		1,307,020	1,307,020
Division of Real Estate	407		709,939	709,939		806,000	806,000		815,000	815,000
Totals, Investment		$909,551	$1,911,310	$2,820,861	$942,460	$2,369,118	$3,311,578	$946,585	$2,542,280	$3,488,865
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration	419	$4,998		$4,998	$13,000		$13,000	$17,000		$17,000
Mental Hospitals:										
Outpatient Mental Hygiene Clinics	425				9,660		9,660	28,600		28,600
Langley Porter Clinic	429	65,251		65,251	72,075		72,075	85,575		85,575
Agnews State Hospital	433	419,850		419,850	402,246		402,246	409,578		409,578
Camarillo State Hospital	440	309,430		309,430	329,743		329,743	354,316		354,316
DeWitt State Hospital	447	22,460		22,460	256,300		256,300	296,350		296,350
Modesto State Hospital	451	29		29	121,012		121,012	278,752		278,752
Mendocino State Hospital	455	113,116		113,116	113,354		113,354	128,655		128,655
Napa State Hospital	462	339,657		339,657	333,871		333,871	337,334		337,334
Norwalk State Hospital	468	195,957		195,957	176,238		176,238	181,064		181,064
Patton State Hospital	474	294,793		294,793	280,805		280,805	294,919		294,919
Stockton State Hospital	480	326,441		326,441	324,590		324,590	347,914		347,914
Institutions for Mental Defectives:										
Pacific Colony	487	441,625		441,625	466,640		466,640	483,200		483,200
Sonoma State Home	493	811,256		811,256	765,120		765,120	770,400		770,400
Totals, Mental Hygiene		$3,344,863		$3,344,863	$3,664,654		$3,664,654	$4,013,657		$4,013,657
Military Affairs:										
Office of the Adjutant General	499	$34,393		$34,393	$200		$200	$200		$200

Schedule V

COMPARATIVE STATEMENT OF REVENUES BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES FOR THE FISCAL YEARS 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit and Source	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
OTHER DEPARTMENTS AND AGENCIES —Continued										
ADMINISTRATIVE—Continued										
Natural Resources:										
Department of Natural Resources:										
Departmental Administration	521	$3		$3						
Division of Beaches and Parks	521		$176,630	176,630		$194,500	$194,500		$212,000	$212,000
Division of Fish and Game	521		3,532,413	3,532,413		3,829,831	3,829,831		4,794,850	4,794,850
Division of Forestry	521	1,150,896		1,150,896	$1,529,236		1,529,236	$1,564,236		1,564,236
Division of Mines	521	9,925		9,925	12,800		12,800	20,800		20,800
Division of Oil and Gas	521		262,652	262,652		355,000	355,000		418,892	418,892
Totals, Natural Resources		$1,160,824	$3,971,695	$5,132,519	$1,542,036	$4,379,331	$5,921,367	$1,585,036	$5,425,742	$7,010,778
Professional and Vocational Standards:										
Department of Professional and Vocational Standards:										
Board of Accountancy	587		$87,802	$87,802		$116,900	$116,900		$94,900	$94,900
Board of Architectural Examiners	589		16,219	16,219		25,435	25,435		25,960	25,960
Athletic Commission	591		291,042	291,042		251,000	251,000		256,475	256,475
Board of Barber Examiners	593		95,413	95,413		91,975	91,975		97,070	97,070
Board of Chiropractic Examiners	595		29,382	29,382		31,500	31,500		22,650	22,650
Board of Registration for Civil and Professional Engineers	597		53,621	53,621		175,265	175,265		98,270	98,270
Contractors' License Board	599		301,301	301,301		329,620	329,620		325,190	325,190
Board of Cosmetology	601		120,119	120,119		127,200	127,200		123,000	123,000
Board of Dental Examiners	603		56,912	56,912		56,882	56,882		58,506	58,506
Detective License Bureau	605		35,150	35,150		37,110	37,110		37,675	37,675
Board of Dry Cleaners	607	$60,000	116,691	176,691	$60,000	130,435	190,435	$60,000	153,957	213,957
Board of Funeral Directors and Embalmers	609		30,786	30,786		28,818	28,818		28,947	28,947
Bureau of Furniture and Bedding Inspection	611		160,220	160,220		173,447	173,447		173,447	173,447
Board of Guide Dogs for the Blind	613					625	625		125	125
Board of Medical Examiners	614		208,325	208,325		185,350	185,350		188,350	188,350
Board of Nurse Examiners	616		95,148	95,148		117,770	117,770		116,550	116,550
Board of Optometry	618		20,135	20,135		20,700	20,700		24,400	24,400
Board of Pharmacy	620		72,671	72,671		113,550	113,550		113,375	113,375
Board of Social Work Examiners	622		38,826	38,826		23,320	23,320		22,150	22,150
Structural Pest Control Board	624		23,518	23,518		26,650	26,650		30,850	30,850
Board of Examiners in Veterinary Medicine	626		9,350	9,350		9,810	9,810		9,685	9,685
Yacht and Ship Brokers Commission	628		22,063	22,063		20,650	20,650		23,225	23,225
Totals, Department of Professional and Vocational Standards		$60,000	$1,884,694	$1,944,694	$60,000	$2,094,012	$2,154,012	$60,000	$2,024,757	$2,084,757

Schedule V

COMPARATIVE STATEMENT OF REVENUES BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES FOR THE FISCAL YEARS 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit and Source	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
OTHER DEPARTMENTS AND AGENCIES —Continued										
ADMINISTRATIVE—Continued										
Professional and Vocational Standards —Continued										
Board of Osteopathic Examiners	630		$22,387	$22,387		$21,850	$21,850		$23,150	$23,150
Board of Pilot Commissioners	632		21,417	21,417	$4,011	16,989	21,000	$2,668	12,082	14,750
Horse Racing Board:										
License Fees—Horse race meetings	634	$5,075,238	13,986,562	19,061,800	1,397,651	16,785,701	18,183,352		14,175,109	14,175,109
Unclaimed pari-mutuel tickets	634				121,019		121,019	189,527		189,527
Owners, jockeys, trainers license fees	634		19,000	19,000		19,000	19,000		19,000	19,000
Totals, Professional and Vocational Standards		$5,135,238	$15,934,060	$21,069,298	$1,582,681	$18,937,552	$20,520,233	$252,195	$16,254,098	$16,506,293
Public Health:										
Department of Public Health	639	$86,716	$348,362	$435,078	$91,684	$429,380	$521,064	$97,874	$481,345	$579,219
Public Utilities:										
Public Utilities Commission	663	$78,336	$907,830	$986,166	$106,100	$960,000	$1,066,100	$91,100	$1,073,000	$1,164,100
Public Works:										
Department of Public Works:										
Division of Architecture	669		$183,121	$183,121		$198,500	$198,500		$202,103	$202,103
Division of Highways:										
Interest on Investments	670		262,500	262,500		572,210	572,210		323,000	323,000
Supervision of Outdoor Advertising	670		44,166	44,166		51,000	51,000		55,000	55,000
Division of Water Resources	669	$27,279	17,243	44,522	$35,570	18,935	54,505	$37,210	22,652	59,862
Totals, Department of Public Works		$27,279	$507,030	$534,309	$35,570	$840,645	$876,215	$37,210	$602,755	$639,965
Reclamation Board	708	250,304		250,304	219,000		219,000	215,000		215,000
Totals, Public Works		$277,583	$507,030	$784,613	$254,570	$840,645	$1,095,215	$252,210	$602,755	$854,965
Veterans' Affairs:										
Veterans' Home	728	$4,563		$4,563	$3,000		$3,000	$3,000		$3,000
TOTALS, OTHER DEPARTMENTS AND AGENCIES		$16,736,004	$31,536,596	$48,272,600	$13,798,057	$33,986,354	$47,784,411	$12,383,970	$32,508,287	$44,892,257

Schedule V

COMPARATIVE STATEMENT OF REVENUES BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES FOR THE FISCAL YEARS 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit and Source	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
MISCELLANEOUS:										
Interest on Investment of Surplus Funds:										
General Fund	742	$2,672,939		$2,672,939	$1,584,876		$1,584,876	$9,561,912		$9,561,912
State School Fund	742		$557,406	557,406		$657,540	657,540		$671,000	671,000
Postwar Unemployment and Construction Fund	742		206,423	206,423		1,450,060	1,450,060		1,155,639	1,155,639
Flood Control Fund of 1946	742		47,478	47,478					196,139	196,139
Totals, Interest on Investments		$2,672,939	$811,307	$3,484,246	$1,584,876	$2,107,600	$3,692,476	$9,561,912	$2,022,778	$11,584,690
Taxes on premiums, State Compensation Insurance Fund	742	229,029		229,029	304,830		304,830	380,000		380,000
Reverted Special Funds and Unclaimed Trust Money	742	77,899		77,899	25,000		25,000	25,000		25,000
United States Water Power Charges	742	14,660		14,660	15,000		15,000	15,000		15,000
State's Share of Federal Oil and Mineral Royalties	742		1,210,992	1,210,992		1,200,000	1,200,000		1,200,000	1,200,000
Other revenues	742	2,616		2,616	2,000		2,000	2,000		2,000
Totals, Miscellaneous		$2,997,143	$2,022,299	$5,019,442	$1,931,706	$3,307,600	$5,239,306	$9,983,912	$3,222,778	$13,206,690
GRAND TOTALS, REVENUES		$447,288,354	$157,645,473	$604,933,827	$472,240,019	$256,363,795	$728,603,814	$488,270,632	$296,478,315	$784,748,947

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE GOVERNMENT										
LEGISLATIVE:										
Senate	1	$466,556		$466,556	$342,409		$342,409	$630,600		$630,600
Assembly:										
Current Expenses	1	622,634		622,634	592,782		592,782	799,400		799,400
Capital Outlay	1				500,000		500,000			
Joint Expenses	1	465,961		465,961	296,821		296,821	585,000		585,000
Legislative Offices	1	13,349		13,349	16,869		16,869	21,361		21,361
Legislative Counsel Bureau	3	153,620		153,620	171,387		171,387	202,357		202,357
Code Commission	4	13,225		13,225	30,230		30,230	30,230		30,230
Commission on Uniform State Laws	4	1,637		1,637	2,200		2,200	2,775		2,775
Totals, Legislative:										
Current Expenses		$1,736,982		$1,736,982	$1,452,698		$1,452,698	$2,271,723		$2,271,723
Capital Outlay					500,000		500,000			
TOTALS		$1,736,982		$1,736,982	$1,952,698		$1,952,698	$2,271,723		$2,271,723
JUDICIAL:										
Supreme Court	5	$298,861		$298,861	$337,321		$337,321	$379,664		$379,664
Judicial Council	7	60,773		60,773	78,420		78,420	89,022		89,022
District Court of Appeal—First Appellate District	8	148,430		148,430	166,886		166,886	178,528		178,528
District Court of Appeal—Second Appellate District	9	201,588		201,588	226,066		226,066	264,108		264,108
District Court of Appeal—Third Appellate District	10	79,854		79,854	88,592		88,592	94,025		94,025
District Court of Appeal—Fourth Appellate District	11	95,833		95,833	106,889		106,889	108,969		108,969
Contributions to Judges' Retirement Fund	12	64,710		64,710	84,476		84,476	89,350		89,350
Totals, Judicial		$950,049		$950,049	$1,088,650		$1,088,650	$1,203,666		$1,203,666
EXECUTIVE:										
Governor:										
Governor's Office	13	$185,362		$185,362	$228,219		$228,219	$248,363		$248,363
Office of Planning and Research	13				94,882		94,882	139,525		139,525
Disaster Council	15	15,046		15,046	18,244		18,244	31,327		31,327
Lieutenant Governor	16	26,277		26,277	27,295		27,295	30,826		30,826
Totals, Executive		$226,685		$226,685	$368,640		$368,640	$450,041		$450,041

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE:										
General Administration:										
State Employees' Retirement System	17	$142,718		$142,718	$124,636		$124,636	$152,201		$152,201
Commission on Interstate Cooperation	20	14,425		14,425	17,515		17,515	28,425		28,425
Personnel Board	21	860,957		860,957	1,166,858		1,166,858	1,241,012		1,241,012
Reconstruction and Reemployment Commission	27	197,045		197,045	15,865		15,865			
Secretary of State	28	178,506	$25,513	204,019	198,402	$26,882	225,284	371,195	$31,191	402,386
Totals, General Administration		$1,393,651	$25,513	$1,419,164	$1,523,276	$26,882	$1,550,158	$1,792,833	$31,191	$1,824,024
AGRICULTURE:										
Department of Agriculture:										
Current Expenses	31	$2,638,328	$2,834,580	$5,472,908	$3,787,238	$3,426,635	$7,213,873	$4,191,810	$3,579,580	$7,771,390
Capital Outlay	31	276,670		276,670	56,447	7,775	64,222	52,820	150,000	202,820
Agricultural Research Study Committee	63	6,319		6,319	15,000		15,000	15,000		15,000
Farm Production Council	64	—129,353		—129,353						
Poultry Improvement Commission:										
Current Expenses	66		$16,198	$16,198		$31,972	$31,972		$53,418	$53,418
Capital Outlay	66	$121		121		61,031	61,031		39,733	39,733
Soil Conservation Commission	68	11,218		11,218	10,710		10,710	$14,237		14,237
Totals, Agriculture:										
Current Expenses		$2,526,512	$2,850,778	$5,377,290	$3,812,948	$3,458,607	$7,271,555	$4,221,047	$3,632,998	$7,854,045
Capital Outlay		276,791		276,791	56,447	68,806	125,253	52,820	189,733	242,553
Totals		$2,803,303	$2,850,778	$5,654,081	$3,869,395	$3,527,413	$7,396,808	$4,273,867	$3,822,731	$8,096,598
Corrections:										
Department of Corrections:										
Departmental Administration:										
Current Expenses	69	$99,351		$99,351	$169,191		$169 191	$195,571		$195,571
Capital Outlay	69	1,086	$3,000	4,086						
Transportation of Prisoners	69	114,700		114,700	132,900		132,900	139,500		139,500
Return of Fugitives from Justice	69	121,600		121,600	100,000		100,000	100,000		100,000
Trials of Inmates	69				10,000		10,000	10,000		10,000
Board of Corrections	72				97,848		97,848	220,536		220,536
Penal Institutions:										
The Medical Facility:										
Current Expenses	74							9,781		9,781
Capital Outlay	74	3,102		3,102	295,000		295,000			
Institutions for Men, Chino:										
Current Expenses	75	644,800		644,800	1,112 168		1,112,168	1,348,566		1,348,566
Capital Outlay	75	34,116	105,793	139,909		$609,028	609,028	1,625,110		1,625 110
State Prison at Folsom:										
Current Expenses	81	1,312,778		1.312,778	1,920,009		1,920,009	2,094,891		2,094,891
Capital Outlay	81	1,110,767	159,785	1,270,552	72,483	383 208	455,691	103,350		103,350

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Corrections—Continued										
Department of Corrections—Continued										
Penal Institutions—Continued										
State Prison at San Quentin:										
Current Expenses	88	$2,184,148		$2,184,148	$3,078,194		$3,078,194	$3,748 827		$3,748,827
Capital Outlay	88	72,107	$314,570	386,677	146,160	$1,259,396	1,405,556	213,880		213,880
Medium Security Prison at Soledad:										
Current Expenses	97	98,550		98,550	422,738		422,738	692,485		692,485
Capital Outlay	97	41,262	413,295	454,557		243,105	243,105	3,500		3,500
New Medium Security Prison:										
Capital Outlay	101							500,000		500,000
Vocational Institution, Lancaster:										
Current Expenses	102	609,395		609,395	845,498		845,498	1,050,659		1,050,659
Capital Outlay	102	214,849		214,849	355,000		355,000	3,217,760		3,217,760
Institution for Women, Tehachapi:										
Current Expenses	107	211,034		211,034	280,293		280,293	381,293		381,293
Capital Outlay	107	20,300	48,100	68,400	200,000	4,880	204,880	103,700		103,700
Postwar Construction Program	743					2,500,000	2,500,000		$5,500,000	5,500,000
Totals, Penal Institutions:										
Current Expenses		$5,060,705		$5,060,705	$7,658,900		$7 658,900	$9,326,502		$9,326,502
Capital Outlay		1,496,503	$1,041,543	2,538,046	1,068,643	$4,999,617	6,068,260	5,767,300	$5,500,000	11,267,300
Totals		$6,557,208	$1,041,543	$7,598,751	$8,727,543	$4,999,617	$13,727,160	$15,093,802	$5,500,000	$20,593,802
Adult Authority:										
Current Expenses	112	$403,449		$403,449	$472,158		$472,158	$554,526		$554,526
Capital Outlay	112	409		409						
Board of Trustees, Institution for Women	115	24,128		24,128	36,993		36,993	42,241		42,241
Youth Authority:										
Administration	116	630,881		630,881	867,235		867,235	994,880		994,880
Transportation	116	72,430		72,430	80,000		80,000	80,000		80,000
Deportation of Nonresidents	116	15,505		15,505	20,000		20,000	20,000		20,000
Northern California Reception Center and Clinic:										
Capital Outlay	122				12,400		12,400			
Southern California Reception Center and Clinic:										
Capital Outlay	122							81,735		81,735
Forestry Camps for Boys:										
Current Expenses	123	42,928		42,928						
Capital Outlay	123	1,000		1,000						
Fricot Ranch School for Boys:										
Current Expenses	128	145,300		145,300	180,606		180,606	205,947		205,947
Capital Outlay	128	150,152	$163,231	313,383	14,025	$64,494	78,519	12,200		12,200

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Corrections—Continued										
Department of Corrections—Continued										
Youth Authority—Continued										
Fred C. Nelles School for Boys:										
Current Expenses	132	$491,487		$491,487	$609,155		$609,155	$633,860		$633,860
Capital Outlay	132	7,892	$17,387	25 279	52,650	$23,500	76,150	204,125		204,125
Paso Robles School for Boys:										
Current Expenses	137	2,383		2,383	129,278		129,278	216,201		216,201
Capital Outlay	137				5,865	164,500	170,365			
Preston School of Industry:										
Current Expenses	141	921,487		921,487	1,182,646		1,182,646	1,259 599		1,259,599
Capital Outlay	141	87,754	423,756	511,510	142,000	192 061	334 061	21 150		21,150
Los Guilucos School for Girls:										
Current Expenses	149	169.248		169,248	216,679		216,679	230,812		230,812
Capital Outlay	149	73,080	3,500	76,580	65,040	716,108	781,148	6,600		6,600
Ventura School for Girls:										
Current Expenses	154	315,756		315,756	395,760		395,760	436,844		436,844
Capital Outlay	154	20,000	35,500	55,500	31,250	101,465	132,715	1,000		1,000
Postwar Construction Program	743					338,000	338,000		$2,000,000	2,000,000
Totals, Youth Authority:										
Current Expenses		$2,807,405		$2,807,405	$3,681,359		$3,681,359	$4,078,143		$4,078,143
Capital Outlay		339,878	$643,374	983,252	323,230	$1,600,128	$1,923,358	326,810	$2,000,000	2,326,810
Totals		$3,147,283	$643,374	$3,790,657	$4,004,589	$1,600,128	$5,604,717	$4,404,953	$2,000,000	$6,404,953
Totals, Corrections:										
Current Expenses		$8,631,338		$8 631,338	$12,359,349		$12,359,349	$14,667,019		$14,667,019
Capital Outlay		1,837,876	$1,687,917	3,525,793	1,391,873	$6,599,745	7,991,618	6,094,110	$7,500,000	13,594,110
Totals		$10,469,214	$1,687,917	$12,157,131	$13,751,222	$6,599,745	$20,350,967	$20,761,129	$7,500,000	$28,261,129
Education:										
Department of Education:										
Board of Education	159	$2,140		$2,140	$2,300		$2,300	$2,900		$2,900
Departmental Administration:										
Current Expenses	160	929,807		929,807	1,343,209		1,343,209	1,613,275		1,613,275
Capital Outlay	160					$39,070	39,070			
Commission for Vocational Education:										
Vocational Education	176	218,859		218,859	258,171		258,171	279,777		279,777
Related Instruction-Apprenticeship Training	178	66,291		66,291	96,829		96,829	65,897		65,897
Vocational Rehabilitation	179	281,345		281,345	556,010		556,010	710,000		710,000
State Library	183	254,160		254,160	321,386		321,386	350,945		350,945

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Education—Continued										
Department of Education—Continued										
Educational Agency for Surplus Property	186	$28,269		$28,269	$25,661		$25,661	$26,816		$26,816
War Production Training Property Distribution Program	189	—7,413		—7,413						
State Colleges and Technical Schools:										
Chico State College:										
Current Expenses	191	407,148		407,148	522,268		522,268	616,204		616,204
Capital Outlay	191	31,355	$20,719	52,074	49,500	$54,831	104,331	246,240	$15,000	261,240
Fresno State College:										
Current Expenses	196	866,069		866,069	1,067,703	55,464	1,123,167	1,241,522	141,516	1,383,038
Capital Outlay	196	240,568	21,403	261,971	291,800	198,627	490,427	90,478	203,461	293,939
Humboldt State College:										
Current Expenses	203	290,397		290,397	378,705		378,705	438,206		438,206
Capital Outlay	203	219,377	71,082	290,459	143,100	39,528	182,628	315,965	8,670	324,635
Los Angeles State College:										
Current Expenses	208				154,511		154,511	415,536		415,536
Capital Outlay	208				3,200		3,200	65,000		65,000
Sacramento State College:										
Current Expenses	211				96,312		96,312	271,528		271,528
Capital Outlay	211				6,135		6,135	55,000		55,000
San Diego State College:										
Current Expenses	214	962,832		962,832	1,328,824		1,328,824	1,520,060		1,520,060
Capital Outlay	214	39,108	118,367	157,475	96,600	55,167	151,767	287,960	18,766	306,726
San Francisco State College:										
Current Expenses	219	804,828		804,828	1,136,361		1,136,361	1,365,200		1,365,200
Capital Outlay	219	8,915	18,173	27,088	458,500	139,327	597,827	16,750	94,000	110,750
San Jose State College:										
Current Expenses	224	1,350,978		1,350,978	1,720,192		1,720,192	2,064,609		2,064,609
Capital Outlay	224	78,273	121,732	200,005	594,950	63,484	658,434	605,375	49,290	654,665
California Polytechnic College:										
Current Expenses	230	23,617	757,825	781,442	588,770	607,024	1,195,794	400,250	1,079,757	1,480,007
Capital Outlay	230		1,369,785	1,369,785		828,630	828,630		235,475	235,475
California Polytechnic College—Drug and Oil Plant Project	237	14,438	115,137	129,575		115,897	115,897		123,048	123,048
California Maritime Academy:										
Current Expenses	238	217,154		217,154	294,764		294,764	320,143		320,143
Capital Outlay	238	4,000	15,287	19,287		8,257	8,257		5,000	5,000
Totals, State Colleges and Technical Schools:										
Current Expenses		$4,937,461	$872,962	$5,810,423	$7,288,410	$778,385	$8,066,795	$8,653,258	$1,344,321	$9,997,579
Capital Outlay		621,596	1,756,548	2,378,144	1,643,785	1,387,851	3,031,636	1,682,768	629,662	2,312,430
Totals		$5,559,057	$2,629,510	$8,188,567	$8,932,195	$2,166,236	$11,098,431	$10,336,026	$1,973,983	$12,310,009

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Education—Continued										
Department of Education—Continued										
Special Schools for Physically Handicapped Children:										
School for the Blind, Berkeley:										
Current Expenses	242	$201,382		$201,382	$267,675		$267,675	$272,850		$272,850
Capital Outlay	242	2,000		2,000	11,550	$31,225	42,775	7,250	5,450	12,700
School for the Deaf, Berkeley:										
Current Expenses	246	417,849		417,849	506,754		506,754	549,344		549,344
Capital Outlay	246	498,000		498,000	15,750	1,166,380	1,182,130	16,000	58,600	74,600
School for the Deaf, Southern California:										
Capital Outlay	250	48		48	200,000		200,000	85,000		85,000
School for Cerebral Palsied Children, Northern California:										
Current Expenses	251	121,966		121,966	233,945		233,945	268,669		268,669
Capital Outlay	251	64,189		64,189	5,885		5,885	135,811		135,811
School for Cerebral Palsied Children, Southern California:										
Current Expenses	255	62,529		62,529	107,956		107,956	129,476		129,476
Capital Outlay	255	11,857		11,857				188,143		188,143
Totals, Special Schools for Physically Handicapped Children:										
Current Expenses		$803,726		$803,726	$1,116,330		$1,116,330	$1,220,339		$1,220,339
Capital Outlay		576,094		576,094	233,185	1,197,605	1,430,790	432,204	64,050	496,254
Totals		$1,379,820		$1,379,820	$1,349,515	$1,197,605	$2,547,120	$1,652,543	$64,050	$1,716,593
Training Facilities for the Adult Blind:										
Training Center for the Adult Blind, Oakland:										
Current Expenses	257	$182,765		$182,765	$230,862		$230,862	$244,811		$244,811
Capital Outlay	257	127,500		127,500						
Industrial Workshop for the Blind, Los Angeles:										
Current Expenses	261	39,890		39,890	57,096		57,096	57,012		57,012
Capital Outlay	261					$1,000	1,000	1,200		1,200

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Education—Continued										
Training Facilities for the Adult Blind —Continued										
State Blind Shop, San Diego:										
Current Expenses	263	$19,586		$19,586	$23,194		$23,194	$30,682		$30,682
Capital Outlay	263				7,800		7,800			
Totals, Training Facilities for the Adult Blind:										
Current Expenses		242,241		242,241	311,152		311,152	332,505		332,505
Capital Outlay		127,500		127,500	7,800	$1,000	8,800	1,200		1,200
Totals		$369,741		$369,741	$318,952	$1,000	$319,952	$333,705		$333,705
Postwar Construction Program	743					2,000,000	2,000,000		$10,000,000	10,000,000
Totals, Department of Education:										
Current Expenses		$7,756,886	$872,962	$8,629,848	$11,319,458	$778,385	$12,097,843	$13,255,712	$1,344,321	$14,600,033
Capital Outlay		1,325,190	1,756,548	3,081,738	1,884,770	4,625,526	6,510,296	2,116,172	10,693,712	12,809,884
Totals		$9,082,076	$2,629,510	$11,711,586	$13,204,228	$5,403,911	$18,608,139	$15,371,884	$12,038,033	$27,409,917
Commission on School Districts	264	$65,154		$65,154	$160,406		$160,406	$236,792		$236,792
Teachers Retirement System:										
Current Expenses	265	80,653		80,653	127,979		127,979	114,075		114,075
Capital Outlay	265				1,200		1,200			
University of California:										
Current Expenses	268	14,435,650		14,435,650	19,821,132		19,821,132	25,201,220		25,201,220
Capital Outlay	268		$10,099,432	10,099,432	1,178,394	$5,805,868	6,984,262	659,000	$1,052,340	1,711,340
Postwar Construction Program	743				1,435,000	4,918,000	6,353,000	6,500,000	9,500,000	16,000,000
Hastings College of Law	275	7,000		7,000	7,000		7,000	7,000		7,000
Totals, Education:										
Current Expenses		$22,345,343	$872,962	$23,218,305	$31,435,975	$778,385	$32,214,360	$38,814,799	$1,344,321	$40,159,120
Capital Outlay		1,325,190	11,855,980	13,181,170	4,499,364	15,349,394	19,848,758	9,275,172	21,246,052	30,521,224
Totals		$23,670,533	$12,728,942	$36,399,475	$35,935,339	$16,127,779	$52,063,118	$48,089,971	$22,590,373	$70,680,344
Employment:										
Department of Employment:										
Current Expenses	278		$174,454	$174,454		$170,184	$170,184		$50,200	$50,200
Capital Outlay	278								1,000,000	1,000,000
Totals Employment			$174,454	$174,454		$170,184	$170,184		$1,050,200	$1,050,200

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Fiscal Affairs:										
Board of Control	293	$11,135		$11,135	$17,219		$17,219	$17,333		$17,333
State Controller:										
General Activities	294	766,655		766,655	930,645	$39,095	969,740	1,057,624	$105,670	1,163,294
Audit of Special Appropriations for Aid to Local Government	294	15,122	$4,114	19,236	65,290	67,388	132,678	75,937	86,962	162,899
Bureau of Highway Accounts and Reports	294					67,025	67,025		107,702	107,702
Motor Vehicle Fuel Tax Refund Division	294		115,891	115,891		175,513	175,513		157,825	157,825
Tax-Deeded Lands Division	295		180,984	180,984		217,979	217,979		235,563	235,563
S.R.A. Restitution Division	295		31,267	31,267						
Totals, Controller		$781,777	$332,256	$1,114,033	$995,935	$567,000	$1,562,935	$1,133,561	$693,722	$1,827,283
Board of Equalization:										
General Activities	309	$5,993,079		$5,993,079	$8,872,986		$8,872,986	$10,013,104		$10,013,104
Motor Transportation License Tax Division	309	409,560		409,560	274,208	$295,368	569,576		$620,528	620,528
Motor Vehicle Fuel Tax Division	309		$238,841	238,841		396,072	396,072		417,950	417,950
Totals, Board of Equalization		$6,402,639	$238,841	$6,647,480	$9,147,194	$691,440	$9,838,634	$10,013,104	$1,038,478	$11,051,582
Department of Finance:										
General Activities	329	$1,128,120	$41,419	$1,169,539	$1,500,191	$40,000	$1,540,191	$1,765,510	$45,000	$1,810,510
Buildings and Grounds Division:										
Current Expenses	329	1,532,249		1,532,249	1,890,092		1,890,092	2,261,743		2,261,743
Capital Outlay	329	1,132,641	328,080	1,460,721	328,369	241,446	569,815	3,340,599	302,500	3,643,099
Postwar Construction Program	743					500,000	500,000		12,000,000	12,000,000
Local Allocations Division:										
Current Expense	330	56,514	63,844	120,358	115,409	127,729	243,138	129,479	112,473	241,952
Capital Outlay	330				230,000		230,000			
Printing Division:										
Capital Outlay	330		77,018	77,018		367,357	367,357	400,000	55,625	455,625
Division of Fairs and Expositions:										
Administration	350		36,028	36,028		50,511	50,511		51,874	51,874
State Agricultural Society:										
Current Expenses	351		236,523	236,523		1,156,710	1,156,710		1,551,275	1,551,275
Capital Outlay	351		261,850	261,850	75,000	565,761	640,761	1,250,000	25,800	1,275,800
Sixth District Agricultural Association:										
Current Expenses	357		60,643	60,643		91,224	91,224		109,594	109,594
Capital Outlay	357		178,739	178,739		127,500	127,500	500,000	1,200	501,200

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Fiscal Affairs—Continued										
Department of Finance—Continued										
Division of Fairs and Expositions —Continued										
District Agricultural Associations:										
Current Expenses	360		$3,302,681	$3,302,681		$3,047,254	$3,047,254		$3,220,000	$3,220,000
Capital Outlay	360		2,144,189	2,144,189		4,679,633	4,679,633		1,585,445	1,585,445
Totals, Division of Fairs and Expositions:										
Current Expenses			$3,635,875	$3,635,875		$4,345,699	$4,345,699		$4,932,743	$4,932,743
Capital Outlay			2,584,778	2,584,778	$75,000	5,372,894	5,447,894	$1,750,000	1,612,445	3,362,445
Totals			$6,220,653	$6,220,653	$75,000	$9,718,593	$9,793,593	$1,750,000	$6,545,188	$8,295,188
Division of State Lands:										
Current Expenses	361		$280,100	$280,100		$442,488	$442,488		$459,973	$459,973
Capital Outlay	361		9,634	9,634					1,000	1,000
Napa State Farm:										
Current Expenses	365	$21,236		21,236	$33,677		33,677	$35,222		35,222
Capital Outlay	365		19,240	19,240				14,600		14,600
Totals, Department of Finance:										
Current Expenses		$2,738,119	$4,021,238	$6,759,357	$3,539,369	$4,955,916	$8,495,285	$4,191,954	$5,550,189	$9,742,143
Capital Outlay		1,132,641	3,018,750	4,151,391	633,369	6,481,697	7,115,066	5,505,199	13,971,570	19,476,769
Totals		$3,870,760	$7,039,988	$10,910,748	$4,172,738	$11,437,613	$15,610,351	$9,697,153	$19,521,759	$29,218,912
Franchise Tax Commissioner	367	$1,452,404		$1,452,404	$1,938,961		$1,938,961	$2,093,166		$2,093,166
State Treasurer	373	115,105		115,105	131,212		131,212	152,958		152,958
Totals, Fiscal Affairs:										
Current Expenses		$11,501,179	$4,592,335	$16,093,514	$15,769,890	$6,214,356	$21,984,246	$17,602,076	$7,282,389	$24,884,465
Capital Outlay		1,132,641	3,018,750	4,151,391	633,369	6,481,697	7,115,066	5,505,199	13,971,570	19,476,769
Totals		$12,633,820	$7,611,085	$20,244,905	$16,403,259	$12,696,053	$29,099,312	$23,107,275	$21,253,959	$44,361,234
Highway Patrol:										
Department of California Highway Patrol	375					$6,698,762	$6,698,762		$9,259,906	$9,259,906
Industrial Relations:										
Department of Industrial Relations	381	$2,553,858		$2,553,858	$3,223,786		$3,223,786	$3 655,610		$3,655,610
Redevelopment Agency	390				68,250		68,250	129,560		129,560
Office of the Fire Marshal	391	143,409		143,409	246,679		246,679	250,571		250,571
Totals, Industrial Relations		$2,697,267		$2,697,267	$3,538,715		$3,538,715	$4,035,741		$4,035,741

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Investment:										
Department of Investment:										
Division of Banking	395		$177,555	$177,555		$220,310	$220,310		$271,773	$271,773
Division of Building and Loan	397		114,930	114,930		131,864	131,864		143,633	143,633
Division of Corporations	399	$388,380		388,380	$478,369		478,369	$534,728		534,728
Department of Insurance	402		480,901	480,901		799,626	799,626		964,523	964,523
Division of Real Estate	407		445,306	445,306		504,982	504,982		528,740	528 740
Totals, Department of Investment		$388,380	$1,218,692	$1,607,072	$478,369	$1,656,782	$2,135,151	$534,728	$1,908,669	$2,443,397
District Securities Commission	410	21,429		21,429	24,089		24,089	25,400		25,400
Totals, Investment		$409,809	$1,218,692	$1,628,501	$502,458	$1,656,782	$2,159,240	$560,128	$1,908,669	$2,468,797
Justice:										
Department of Justice	411	$1,143,664	$49,235	$1,192,899	$1,653,504	$35,000	$1,688,504	$1,680,646	$35,000	$1,715,646
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration:										
Current Expenses	419	$312,650		$312,650	$735,708		$735,708	$895,263		$895,263
Capital Outlay	419					$250,000	250,000			
Transportation of Inmates	419	84,581		84,581	72,360		72,360	70,620		70,620
Mental Hospitals:										
Outpatient Mental Hygiene Clinics	425	26,906		26,906	135,398		135,398	226,566		226,566
Langley Porter Clinic:										
Current Expense	429	380 844		380,844	587,475		587,475	662,716		662,716
Capital Outlay	429	47,299		47,299		24,000	24,000	19,900		19,900
Psychiatric Hospital Clinic, Los Angeles:										
Capital Outlay	424							94,000		94,000
Agnews State Hospital:										
Current Expenses	433	1,788,626		1,788,626	2,600,110		2,600,110	2,902,054		2,902,054
Capital Outlay	433	664,000		664,000	171,002	1,380,191	1,551,193	133,200		133,200
Camarillo State Hospital:										
Current Expenses	440	2,198,520		2,198,520	3,083,288		3,083,288	3,685,229		3,685,229
Capital Outlay	440	435,358	$170,292	605,650	256,675	974,908	1,231,583	214,500		214,500
DeWitt State Hospital:										
Current Expenses	447	831,173		831,173	1,969,587		1,969,587	2,303,166		2,303,166
Capital Outlay	447	681,682		681 682	193,913		193,913	10,000		10,000
Modesto State Hospital:										
Current Expenses	451	170,896		170,896	1,469,968		1,469,968	2,343,742		2,343,742
Capital Outlay	451	150,000		150,000	1,255,000		1,255,000	20,000		20,000

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Mental Hygiene—Continued										
Department of Mental Hygiene —Continued										
Mental Hospitals—Continued										
Mendocino State Hospital:										
Current Expenses	455	$1,467,048		$1,467,048	$2,003,712		$2,003,712	$2,361,774		$2,361,774
Capital Outlay	455	119,337	$35,500	154,837	17,800	$1,077,460	1,095,260	58,900		58,900
Napa State Hospital:										
Current Expenses	462	2,048,714		2,048,714	2,714,160		2,714,160	3,159,067		3,159,067
Capital Outlay	462	114,247	61,800	176,047	37,800	2,504,084	2,541,884	33,400		33,400
Norwalk State Hospital:										
Current Expenses	468	1,473,033		1,473,033	1,952,752		1,952,752	2,193,102		2,193,102
Capital Outlay	468	109,006	168,000	277,006	226,425	560,596	787,021	70,500		70,500
Patton State Hospital:										
Current Expenses	474	2,022,072		2,022,072	2,762,237		2,762,237	3,210,852		3,210,852
Capital Outlay	474	149,434	43,500	192,934	186,000	208,350	394,350	57,400		57,400
Stockton State Hospital:										
Current Expenses	480	2,228,253		2,228,253	2,959,675		2,959,675	3,579,824		3,579,824
Capital Outlay	480	362,719	58,000	420,719	384,000	958,207	1,342,207	125,500		125,500
New Mental Hospital in Southern California:										
Capital Outlay	424	2,069		2,069	5,000		5,000	390,000		390,000
Totals, Mental Hospitals:										
Current Expenses		14,636,085		14,636,085	22,238,362		22,238,362	26,628,092		26,628,092
Capital Outlay		2,835,151	537,092	3,372,243	2,733,615	7,687,796	10,421,411	1,227,300		1,227,300
Totals		$17,471,236	$537,092	$18,008,328	$24,971,977	$7,687,796	$32,659,773	$27,855,392		$27,855,392
Institutions for Mental Defectives:										
Pacific Colony:										
Current Expenses	487	$1,074,887		$1,074,887	$1,550,734		$1,550,734	$1,802,098		$1,802,098
Capital Outlay	487	60,896	$13,290	74,186	402,385	$547,177	949,562	92,600		92,600
Sonoma State Home:										
Current Expenses	493	1,839,565		1,839,565	2,365,803		2,365,803	2,704,805		2,704,805
Capital Outlay	493	75,595		75,595	7,500	3,855,480	3,862,980	103,100		103,100
Totals, Institutions for Mental Defectives:										
Current Expenses		$2,914,452		$2,914,452	$3,916,537		$3,916,537	$4,506,903		$4,506,903
Capital Outlay		136,491	$13,290	149,781	409,885	$4,402,657	4,812,542	195,700		195,700
Totals		$3,050,943	$13,290	$3,064,233	$4,326,422	$4,402,657	$8,729,079	$4,702,603		$4,702,603

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Mental Hygiene—Continued										
Department of Mental Hygiene —Continued										
Institution for Epileptics, Porterville:										
Capital Outlay	424	$3,194		$3,194						
Maximum Security Institution, Atascadero:										
Capital Outlay	424	161,131		161,131	$6,000		$6,000			
Postwar Construction Program	743					$3,000,000	3,000,000	$400,000	$16,000,000	$16,400,000
Totals, Mental Hygiene:										
Current Expenses		$17,947,768		$17,947,768	$26,962,967		$26,962,967	$32,100,878		$32,100,878
Capital Outlay		3,135,967	$550,382	3,686,349	3,149,500	$15,340,453	18,489,953	1,823,000	$16,000,000	17,823,000
Totals		$21,083,735	$550,382	$21,634,117	$30,112,467	$15,340,453	$45,452,920	$33,923,878	$16,000,000	$49,923,878
Military Affairs:										
Office of the Adjutant General:										
Adjutant General and National Guard:										
Current Expenses	499	$733,101		$733,101	$1,700,102		$1,700,102	$2,586,201		$2,586,201
Capital Outlay	499	9,383		9,383		$602,588	602,588			
Postwar Construction Program	743								$4,400,000	4,400,000
California Cadet Corps	499	89,126		89,126	141,891		141,891	183,059		183,059
Totals, Military Affairs										
Current Expenses		$822,227		$822,227	$1,841,993		$1,841,993	$2,769,260		$2,769,260
Capital Outlay		9,383		9,383		$602,588	602,588		$4,400,000	4,400,000
Totals		$831,610		$831,610	$1,841,993	$602,588	$2,444,581	$2,769,260	$4,400,000	$7,169,260
Motor Vehicles:										
Department of Motor Vehicles:										
Current Expenses	509	$115,248	$11,649,652	$11,764,900	$84,751	$8,707,060	$8,791,811		$10,004,361	$10,004,361
Capital Outlay	509		7,000	7,000		18,000	18,000			
Postwar Construction Program	743					325,000	325,000		2,000,000	2,000,000
Totals, Motor Vehicles		$115,248	$11,656,652	$11,771,900	$84,751	$9,050,060	$9,134,811		$12,004,361	$12,004,361
Natural Resources:										
Department of National Resources:										
Departmental Administration	521	$111,981		$111,981	$132,471		$132,471	$149,651		$149,651
Division of Beaches and Parks:										
Current Expenses	521		$870,345	870,345		$1,601,806	1,601,806	835,018	$1,150,187	1,985,205
Capital Outlay	521	162,500	2,772,940	2,935,440	7,127,557	3,954,591	11,082,148	5,663,272	879,451	6,542,723

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Natural Resources—Continued										
Department of Natural Resources —Continued										
Division of Fish and Game:										
Current Expenses	521		$3,034,850	$3,034,850		$4,092,886	$4,092,886		$4,773,051	$4,773,051
Capital Outlay	521		342,753	342,753		694,525	694,525		686,000	686,000
Wildlife Conservation Board:										
Current Expenses	521					18,147	18,147		31,951	31,951
Capital Outlay	521					719,750	719,750		3,000,000	3,000,000
Division of Forestry:										
Current Expenses	521	$4,954,908		4,954,908	$7,889,220		7,889,220	$9,404,809		9,404,809
Capital Outlay	521	1,817,375	112,061	1,929,436	672,226	668,012	1,340,238	1,199,691		1,199,691
Postwar Construction Program	743								2,000,000	2,000,000
Division of Mines	521	219,656		219,656	276,667		276,667	363,514		363,514
Division of Oil and Gas:										
Current Expenses	521		286,942	286,942		350,085	350,085		372,445	372,445
Capital Outlay	521					5,235	5,235			
Totals, Department of Natural Resources:										
Current Expenses		$5,286,545	$4,192,137	$9,478,682	$8,298,358	$6,062,924	$14,361,282	$10,752,992	$6,327,634	$17,080,626
Capital Outlay		1,979,875	3,227,754	5,207,629	7,799,783	6,042,113	13,841,896	6,862,963	6,565,451	13,428,414
Totals		$7,266,420	$7,419,891	$14,686,311	$16,098,141	$12,105,037	$28,203,178	$17,615,955	$12,893,085	$30,509,040
Marine Research Committee	581					48,750	48,750		97,500	97,500
Pacific Marine Fisheries Commission	582				11,000		11,000	11,000		11,000
Totals, Natural Resources:										
Current Expenses		$5,286,545	$4,192,137	$9,478,682	$8,309,358	$6,111,674	$14,421,032	$10,763,992	$6,425,134	$17,189,126
Capital Outlay		1,979,875	3,227,754	5,207,629	7,799,783	6,042,113	13,841,896	6,862,963	6,565,451	13,428,414
Totals		$7,266,420	$7,419,891	$14,686,311	$16,109,141	$12,153,787	$28,262,928	$17,626,955	$12,990,585	$30,617,540
Professional and Vocational Standards:										
Department of Professional and Vocational Standards:										
Division of Administrative Procedure	585	$72,568		$72,568	$87,721		$87,721	$102,143		$102,143
Board of Accountancy	587		$60,824	60,824		$109,960	109,960		$108,474	108,474
Board of Architectural Examiners	589		19,267	19,267		27,248	27,248		28,967	28,967
Athletic Commission	591		127,710	127,710		142,321	142,321		154,970	154,970
Board of Barber Examiners	593		78,965	78,965		88,441	88,441		100,563	100,563
Board of Chiropractic Examiners	595		23,665	23,665		29,813	29,813		32,158	32,158
Board of Registration for Civil and Professional Engineers	597		47,622	47,622		107,016	107,016		106,759	106,759

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Professional and Vocational Standards—Continued										
Department of Professional and Vocational Standards—Continued										
Contractors' License Board	599		$290,188	$290,188		$378,319	$378,319		$453,006	$453,006
Board of Cosmetology	601		121,542	121,542		145,302	145,302		166,445	166,445
Board of Dental Examiners	603		46,967	46,967		53,741	53,741		51,862	51,862
Detective License Bureau	605		13,067	13,067		23,124	23,124		27,263	27,263
Board of Dry Cleaners	607		96,972	96,972		131,400	131,400		147,975	147,975
Board of Funeral Directors and Embalmers	609		25,579	25,579		32,297	32,297		31,222	31,222
Bureau of Furniture and Bedding Inspection	611		125,930	125,930		150,847	150,847		165,136	165,136
Board of Guide Dogs for the Blind	613				$1,050	625	1,675	$1,688		1,688
Board of Medical Examiners	614		109,755	109,755		144,567	144,567		160,448	160,448
Board of Nurse Examiners	616		71,946	71,946		98,847	98,847		106,978	106,978
Board of Optometry	618		21,102	21,102		23,759	23,759		26,198	26,198
Board of Pharmacy	620		88,525	88,525		110,565	110,565		131,006	131,006
Board of Social Work Examiners	622		14,180	14,180		17,456	17,456		18,198	18,198
Structural Pest Control Board	624		18,312	18,312		33,884	33,884		33,678	33,678
Board of Examiners in Veterinary Medicine	626		9,697	9,697		11,106	11,106		12,737	12,737
Yacht and Ship Brokers Commission	628		12,226	12,226		13,010	13,010		14,368	14,368
Totals, Department of Professional and Vocational Standards		$72,568	$1,424,041	$1,496,609	$88,771	$1,873,648	$1,962,419	$103,831	$2,078,411	$2,182,242
Board of Osteopathic Examiners	630		20,056	20,056		22,980	22,980		23,128	23,128
Board of Pilot Commissioners	632		21,350	21,350		10,489	10,489		12,082	12,082
Horse Racing Board	634		50,606	50,606		95,095	95,095		103,732	103,732
Totals, Professional and Vocational Standards		$72,568	$1,516,053	$1,588,621	$88,771	$2,002,212	$2,090,983	$103,831	$2,217,353	$2,321,184
Public Health:										
Department of Public Health:										
Current Expenses	639	$1,669,906	$346,759	$2,016,665	$2,714,914	$429,380	$3,144,294	$3,567,205	$481,345	$4,048,550
Capital Outlay	639	3,416		3,416	45,000		45,000	275,000		275,000
Postwar Construction Program	743								130,000	130,000
Totals, Public Health		$1,673,322	$346,759	$2,020,081	$2,759,914	$429,380	$3,189,294	$3,842,205	$611,345	$4,453,550
Public Utilities:										
Public Utilities Commission	663	$976,346	$767,549	$1,743,895	$1,173,393	$1,143,348	$2,316,741	$1,218,315	$1,180,461	$2,398,776

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Public Works:										
Department of Public Works:										
Departmental Administration	669	$39,478		$39,478	$58,245		$58,245	$71,249		$71,249
Division of Architecture:										
Current Expenses	669	213,996	$107,182	321,178	283,694	$208,643	492,337	303,493	$293,834	597,327
Capital Outlay	669		2,059,100	2,059,100		88,570	88,570			
Division of Highways:										
State Highways:										
Current Expenses	669	300	17,163,905	17,164,205		21,645,069	21,645,069		23,745,000	23,745,000
Capital Outlay	669		52,225,731	52,225,731		70,392,259	70,392,259		88,146,662	88,146,662
Division of San Francisco Bay Toll Crossings:										
Current Expenses	669				405,656		405,656	1,044,344		1,044,344
Capital Outlay	669				162,515		162,515			
Division of Water Resources	669	1,020,528	105,546	1,126,074	1,287,216	144,935	1,432,151	1,533,086	90,802	1,623,888
Totals Department of Public Works:										
Current Expenses		$1,274,302	$17,376,633	$18,650,935	$2,034,811	$21,998,647	$24,033,458	$2,952,172	$24,129,636	$27,081,808
Capital Outlay			54,284,831	54,284,831	162,515	70,480,829	70,643,344		88,146,662	88,146,662
Totals		$1,274,302	$71,661,464	$72,935,766	$2,197,326	$92,479,476	$94,676,802	$2,952,172	$112,276,298	$115,228,470
Aeronautics Commission	705				80,781		80,781	197,733		197,733
Colorado River Board	706	52,327		52,327	63,426		63,426	89,594		89,594
Board of Harbor Commissioners for Humboldt Bay	707	2,200		2,200	2,225		2,225	3,187		3,187
Reclamation Board:										
Current Expenses	708	101,187		101,187	132,636		132,636	138,897		138,897
Capital Outlay	708	199,450	141,579	341,029	667,000	198,421	865,421	500,000	380,000	880,000
Water Resources Board	711	37,921		37,921	237,445		237,445	265,984		265,984
Totals, Public Works:										
Current Expenses		$1,467,937	$17,376,633	$18,844,570	$2,551,324	$21,998,647	$24,549,971	$3,647,567	$24,129,636	$27,777,203
Capital Outlay		199,450	54,426,410	54,625,860	829,515	70,679,250	71,508,765	500,000	88,526,662	89,026,662
Totals		$1,667,387	$71,803,043	$73,470,430	$3,380,839	$92,677,897	$96,058,736	$4,147,567	$112,656,298	$116,803,865
Social Welfare:										
Department of Social Welfare	713	$751,016		$751,016	$1,456,403		$1,456,403	$1,720,062		$1,720,062
Recreation Commission	724				61,600		61,600	76,397		76,397
Totals, Social Welfare		$751,016		$751,016	$1,518,003		$1,518,003	$1,796,459		$1,796,459

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Contiuned										
Veterans Affairs:										
Department of Veterans Affairs:										
Departmental Administration	725	$2,043,510	$77,740	$2,121,250	$2,320,297	$112,965	$2,433,262	$2,601,159	$159,000	$2,760,159
Veterans Home:										
Current Expenses	728	816,138		816,138	1,302,390		1,302,390	1,550,449		1,550,449
Capital Outlay	728	686,041	883,104	1,569,145	1,153,040	1,091,354	2,244,394	98,860	475,000	573,860
Postwar Construction Program	743								1,500,000	1,500,000
Woman's Relief Corps Home:										
Current Expenses	736	59,348		59,348	83,608		83,608	88,776		88,776
Capital Outlay	736	17,480		17,480	7,500		7,500	9,100		9,100
Totals, Veterans Affairs:										
Current Expenses		$2,918,996	$77,740	$2,996,736	$3,706,295	$112,965	$3,819,260	$4,240,384	$159,000	$4,399,384
Capital Outlay		703,521	883,104	1,586,625	1,160,540	1,091,354	2,251,894	107,960	1,975,000	2,082,960
Totals		$3,622,517	$960,844	$4,583,361	$4,866,835	$1,204,319	$6,071,154	$4,348,344	$2,134,000	$6,482,344
Miscellaneous:										
Centennials Commission	739				$248,438		$248,438	$2,000,000		$2,000,000
Contribution to State Employees Retirement Fund:										
General Fund	740	$3,869,112		$3,869,112	5,250,000		5,250,000	5,840,000		5,840,000
Fair and Exposition Fund	740		$25,000	25,000		$80,000	80,000		$100,000	100,000
Workmen's Compensation Benefits	741	233,835		233,835	299,620		299,620	335,000		335,000
Permanent Revolving Funds	741	1,000,000		1,000,000	1,800,000		1,800,000	300,000		300,000
Refunds of Taxes, Licenses and Fees	741	771		771	5,000		5,000	5,000		5,000
Interest Payments on Revenue Refunds	741	3,322		3,322	10,000		10,000	10,000		10,000
Reimbursement to San Francisco Harbor Improvement Fund for interest on investments	741							43,606		43,606
Monterey Flag Raising Centennial	741	7,072		7,072						
California Bear Flag Commemoration Commission	741	7,500		7,500						
Legislative Claims	741	70		70	58,186	17	58,203	17,484	8,249	25,733
Totals, Miscellaneous		$5,121,682	$25,000	$5,146,682	$7,671,244	$80,017	$7,751,261	$8,551,090	$108,249	$8,659,339
Postwar Construction Program:										
Miscellaneous repairs and improvements—unallocated	743					$1,500,000	$1,500,000		$3,000,000	$3,000,000
Totals, Administrative:										
Current Expenses		$87,799,002	$45,735,492	$133,534,494	$127,219,128	$59,624,261	$186,843,389	$152,133,270	$68,250,213	$220,383,483
Capital Outlay		10,604,110	75,657,297	86,261,407	19,565,391	124,098,400	143,663,791	30,496,224	166,504,468	197,000,692
Totals		$98,403,112	$121,392,789	$219,795,901	$146,784,519	$183,722,661	$330,507,180	$182,629,494	$234,754,681	$417,384,175

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
DEBT SERVICE:										
Bond Interest and Redemption	767	$2,952,261	$3,700,795	$6,653,056	$3,054,626	$3,593,570	$6,648,196	$2,971,750	$3,485,863	$6,457,613
RESERVES FOR CONTINGENCIES:										
Emergency Fund	769				$500,000		$500,000	$1,500,000		$1,500,000
Price and Population Increase Fund	769							2,000,000		2,000,000
Salary Increase Fund	769				500,000		500,000	2,000,000		2,000,000
Reduction of Work Week	769				650,000		650,000	1,500,000		1,500,000
Totals, Reserves for Contingencies					$1,650,000		$1,650,000	$7,000,000		$7,000,000
Totals, State Government		$104,269,089	$125,093,584	$229,362,673	$154,899,133	$187,316,231	$342,215,364	$196,526,674	$238,240,544	$434,767,218
CREDITS TO GENERAL FUND FOR OVERHEAD SERVICES CHARGED TO AGENCIES SUPPORTED FROM SPECIAL FUNDS:										
Pro rata Cost of Fiscal Services Rendered by Controller, Treasurer, and Department of Finance (Section 11275, Government Code)		*—$445,869*		*—$445,869*	*—$661,940*		*—$661,940*	*—$848,238*		*—$848,238*
Pro rata Cost of Personnel Services Rendered by Personnel Board (Section 18750, Government Code)		*—490,938*		*—490,938*	*—676,778*		*—676,778*	*—719,787*		*—719,787*
Totals, Credits for Overhead Services		—$936,807		—$936,807	—$1,338,718		—$1,338,718	—$1,568,025		—$1,568,025
NET TOTALS, STATE GOVERNMENT:										
Current Expenses		$89,775,911	$45,735,492	$135,511,403	$128,790,398	$59,624,261	$188,414,659	$154,490,675	$68,250,213	$222,740,888
Capital Outlay		10,604,110	75,657,297	86,261,407	20,065,391	124,098,400	144,163,791	30,496,224	166,504,468	197,000,692
Debt Service		2,952,261	3,700,795	6,653,056	3,054,626	3,593,570	6,648,196	2,971,750	3,485,863	6,457,613
Reserves for Contingencies					1,650,000		1,650,000	7,000,000		7,000,000
Net totals		$103,332,282	$125,093,584	$228,425,866	$153,560,415	$187,316,231	$340,876,646	$194,958,649	$238,240,544	$433,199,193

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
PAYMENTS TO LOCAL GOVERNMENTS										
SUBVENTIONS:										
For Education:										
Apportionments for Public Schools	775	$99,272,609	$2,164,352	$101,436,961	$171,639,609	$1,882,000	$173,521,609	$188,816,500	$1,895,000	$190,711,500
Vocational Education	775	370,309		370,309	390,787		390,787	372,808		372,808
Child Care Centers	775	3,349,372		3,349,372	5,425,510		5,425,510			
Housing and Equipment for Educating Cerebral Palsied Children	775				250,000		250,000			
Emergency Aid to School Districts	775	1,886,659		1,886,659						
School Building Aid	775				10,000,000		10,000,000	39,750,000		39,750,000
Contribution to Teachers' Retirement System	775	4,015,000		4,015,000	9,503,000		9,503,000	7,689,000		7,689,000
Free Textbooks	775	1,638,049		1,638,049	1,792,980		1,792,980	1,720,809		1,720,809
Totals, Education		$110,531,998	$2,164,352	$112,696,350	$199,001,886	$1,882,000	$200,883,886	$238,349,117	$1,895,000	$240,244,117
For Social Welfare and Public Health:										
Aid to Needy Aged	781	$47,175,557		$47,175,557	$60,960,200		$60,960,200	$69,508,900		$69,508,900
Aid to Needy Blind	781	1,408,378		1,408,378	2,801,500		2,801,500	3,661,200		3,661,200
Aid to Needy Children	781	4,084,446		4,084,446	8,627,000		8,627,000	12,650,300		12,650,300
Local Inspection of Homes and Agencies Caring for Aged and Children	782	253,826		253,826	331,893		331,893	463,660		463,660
Reimbursements to Counties for Administration and Care of Adoptions	782				76,200		76,200	264,400		264,400
Aid for County Juvenile Homes and Camps	782	384,493		384,493	450,000		450,000	475,000		475,000
Aid to Local Health Departments	782				2,775,000		2,775,000	2,835,776		2,835,776
Subsidies to Counties for Tuberculosis Sanatoria	782	1,553,853		1,553,853	3,050,000		3,050,000	3,295,000		3,295,000
Assistance to Local Agencies for Mosquito Control	782	374,156		374,156	400,000		400,000	400,000		400,000
Assistance to Local Agencies for Hospital Construction	782				2,000,000		2,000,000	2,000,000		2,000,000
Totals, Social Welfare and Public Health		$55,234,709		$55,234,709	$81,471,793		$81,471,793	$95,554,236		$95,554,236

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
PAYMENTS TO LOCAL GOVERNMENTS —Continued										
SUBVENTIONS—Continued										
For Public Works:										
County Roads and Highways	783		$2,370,463	$2,370,463		$4,381,934	$4,381 934		$5 219,904	$5,219,904
Flood Control	783	$72,419	231,785	304,204	$39,146	350,000	389,146		2,656,975	2,656,975
Sacramento Deep Water Channel	783				750,000		750,000			
Postwar Public Works Program for Prevention of Unemployment	783	1,009,993	1,206,480	2,216,473	1,250,000	9,000,000	10,250,000	$2,600,000	20,000,000	22,600,000
Veterans' Housing	783	3,543 273		3,543,273	7,640,917		7,640,917			
Totals, Public Works		$4,625,685	$3,808,728	$8,434,413	$9,680,063	$13,731,934	$23,411,997	$2,600,000	$27,876,879	$30,476,879
For Other Purposes:										
Salaries of Superior Court Judges	788	$824,574		$824,574	$1,003,995		$1,003,995	$1,063,750		$1,063,750
County Veterans Service Officers	788	224,482		224,482	275 453		275,453	300,000		300,000
Aid for Local Civilian Defense	788	48,977		48 977						
Workmen's Compensation Benefits for Disaster Service Workers	788	2,379		2,379	25,000		25,000	25,000		25,000
Aid to County Agricultural and Citrus Fairs	788		$2,660,063	2,660,063		$5,241,684	5,241,684		$2,786,134	2,786,134
Salaries of County Agricultural Commissioners	788				75,097		75,097	108,496		108,496
Totals, Other Purposes		$1,100,412	$2,660,063	$3,760,475	$1,379,545	$5,241,684	$6,621,229	$1,497,246	$2,786,134	$4,283,380
Totals, Subventions		$171,492,804	$8,633,143	$180,125,947	$291,533,287	$20,855,618	$312,388,905	$338,000,599	$32,558,013	$370,558,612

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
PAYMENTS TO LOCAL GOVERNMENTS —Continued										
SHARED REVENUES:										
For General Government:										
Apportionment of Liquor License Fees	793		$4,822,045	$4,822,045		$4,815,899	$4,815,899		$7,900,000	$7,900,000
Apportionment of Motor Vehicle License Fees	793		15,586,920	15,586,920		28,496,284	28,496,284		43,573,932	43,573,932
Apportionment of Receipts from Escheated Property of Aliens	793		100,526	100,526		22,263	22,263			
Totals, For General Government			$20,590,491	$20,590,491		$33,334,446	$33,334,446		$51,473,932	$51,473,932
For County Roads:										
Apportionment of Motor Vehicle Fuel Taxes	793		$23,837,140	$23,837,140		$32,345,848	$32,345,848		$40,544,660	$40,544,660
Apportionment of Motor Vehicle Registration and Weight Fees	793		5,275,354	5,275,354		8,348,099	8,348,099		5,737,500	5,737,500
Apportionment of Motor Bus and Truck Taxes	793	$1,750		1,750						
Totals, for County Roads		$1,750	$29,112,494	$29,114,244		$40,693,947	$40,693,947		$46,282,160	$46,282,160
For City Streets:										
Apportionment of Motor Vehicle Fuel Taxes	794		$11,504,555	$11,504,555		$12,705,015	$12,705,015		$18,429,390	$18,429,390
Totals, Shared Revenues		$1,750	$61,126,540	$61,128,290		$86,733,408	$86,733,408		$116,185,482	$116,185,482
TOTALS, PAYMENTS TO LOCAL GOVERNMENTS		$171,494,554	$69,759,683	$241,254,237	$291,533,287	$107,589,026	$399,122,313	$338,000,599	$148,743,495	$486,744,094
GRAND TOTALS, EXPENDITURES		$274,826,836	$194,853,267	$469,680,103	$445,093,702	$294,905,257	$739,998,959	$532,959,248	$386,984,039	$919,943,287

Schedule VII

SUMMARY OF FIXED CHARGES AND CONTINUING APPROPRIATIONS BY PURPOSE AND FUND FOR THE FISCAL YEARS 1947-1948 AND 1948-1949

Purpose	Legal Citation	Total Expenditures				Expenditures Classified by Funds			
						1947-1948		1948-1949	
		Estimated 1947-1948	Estimated 1948-1949	Increase (+) or Decrease (—) Amount	Increase (+) or Decrease (—) Percent	General Fund	Special Funds	General Fund	Special Funds
STATE GOVERNMENT:									
Salaries of State Legislators*	Const., Sec. 23, Art. IV	$72,000	$216,000	+ $144,000	+ 200.0	$72,000		$216,000	
Contributions to Judges' Retirement Fund	Chap. 771, Stat. 1937	84,476	89,350	+ 4,874	+ 5.8	84,476		89,350	
Vocational Education	Educ. Code, Sec. 9161	142,098	153,135	+ 11,037	+ 7.8	142,098		153,135	
Vocational Rehabilitation	Educ. Code, Sec. 5803 and 5804	180,000	180,000			180,000		180,000	
State Colleges—Appropriated Student Fees	Educ. Code, Sec. 20344 and 20344.1	2,352,855	2,261,727	— 91,128	— 3.9		$2,352,855		$2,261,727
California Polytechnic College: Appropriated Student Fees	Educ. Code, Sec. 20344 and 20344.1	588,770	400,250	— 188,520	— 32.0	588,770		400,250	
California Maritime Academy—Appropriated Fees	Educ. Code, Sec. 21155, 21155.1 and 21156	51,860	74,800	+ 22,940	+ 44.2	51,860		74,800	
University of California—Share of Horse Racing Revenues	Bus. & Prof. Code, Sec. 19626	3,510,868	2,000,000	— 1,510,868	— 43.0		3,510,868		2,000,000
Department of Employment—Interest on Refunds and Judgments	Unemployment Ins. Act., Sec. 24	170,160	50,000	—120,160	— 70.6		170,160		50,000
Department of Finance—Maintenance of Building Sites	Chap. 18, Stat. 1944	10,000	10,000			10,000		10,000	
State Agricultural Society—Share of Horse Racing Revenues	Bus. & Prof. Code, Sec. 19626	255,188		— 255,188			255,188		
District Agricultural Fairs—Share of Horse Racing Revenues	Bus. & Prof. Code, Secs. 19622-19626.5	7,726,887	4,805,445	— 2,921,442	— 37.8		7,726,887		4,805,445
State Highways	Sts. & Highways Code, Secs. 180-204	91,172,573	110,945,392	+ 19,772,819	+ 21.7		91,172,573		110,945,392
Contribution to State Employees' Retirement Fund	Gov. Code, Sec. 20750	8,219,214	9,324,255	+ 1,105,041	+ 13.4	5,250,000	2,969,214	5,840,000	3,484,255
Interest Payments on Revenue Refunds	Revenue Laws	10,000	10,000			10,000		10,000	
Bond Interest and Redemption	Const. and Bond Stat.	6,648,196	6,457,613	— 190,583	— 2.9	3,054,625	3,593,571	2,971,750	3,485,863
Totals, State Government		$121,195,145	$136,977,967	+$15,782,822	+ 13.0	$9,443,829	$111,751,316	$9,945,285	$127,032,682

* Appropriations for these charges are provided in the Budget Act.

Schedule VII

SUMMARY OF FIXED CHARGES AND CONTINUING APPROPRIATIONS BY PURPOSE AND FUND FOR THE FISCAL YEARS 1947-1948 AND 1948-1949—Continued

Purpose	Legal Citation	Total Expenditures				Expenditures Classified by Funds			
						1947-1948		1948-1949	
		Estimated 1947-1948	Estimated 1948-1949	Increase (+) or Decrease (—) Amount	Increase (+) or Decrease (—) Percent	General Fund	Special Funds	General Fund	Special Funds
PAYMENTS TO LOCAL GOVERNMENTS:									
For Education:									
Apportionments to Public Schools	Const., Sec. 6., Art. IX	$173,521,609	$190,711,500	+$17,189,891	+ 9.9	$171,639,609	$1,882,000	$188,816,500	$1,895,000
Vocational Education	Educ. Code, Sec. 5705	215,093	204,056	— 11,037	— 5.1	215,093		204,056	
Totals, Public Schools		$173,736,702	$190,915,556	+$17,178,854		$171,854,702	$1,882,000	$189,020,556	$1,895,000
For Social Welfare:									
Aid to Needy Aged	W. & I. Code, Secs. 2020, 2021.001 and 2025	$60,960,200	$69,508,900	+ $8,548,700	+ 14.0	$60,960,200		$69,508,900	
Aid to Needy Blind	W. & I. Code, Sec. 3025	2,801,500	3,661,200	+ 859,700	+ 30.7	2,801,500		3,661,200	
Aid to Needy Children	W. & I. Code, Sec. 1510	8,627,000	12,650,300	+ 4,023,300	+ 46.6	8,627,000		12,650,300	
Totals, Social Welfare		$72,388,700	$85,820,400	+$13,431,700	+ 18.6	$72,388,700		$85,820,400	
For Other Purposes:									
Salaries of Superior Court Judges*	Pol. Code, Sec. 736 b	$1,003,995	$1,063,750	+ $59,755	+ 6.0	$1,003,995		$1,063,750	
County Agricultural Fairs	Bus. & Prof. Code, Secs. 19622, 19624, and 19626	5,241,684	2,786,134	— 2,455,550	— 46.8		$5,241,684		$2,786,134
Totals, Other Purposes		$6,245,679	$3,849,884	— $2,395,795	— 38.4	$1,003,995	$5,241,684	$1,063,750	$2,786,134
Shared Revenues:									
Apportionment of Liquor License Fees	Chap. 712, Stat. 1947	$4,815,899	$7,900,000	+ $3,084,101	+ 64.0		$4,815,899		$7,900,000
Apportionment of Motor Vehicle Fuel Taxes to Counties for County Roads	Sts. & Highways Code, Secs. 2105 and 2106	32,345,848	40,544,660	+ 8,198,812	+ 25.3		32,345,848		40,544,660
Allocation of Motor Vehicle Fuel Taxes to Cities for City Streets Other Than State Highways	Sts. & Highways, Code, Sec. 194	12,705,015	18,429,390	+ 5,724,375	+ 45.1		12,705,015		18,429,390
Apportionment of Motor Vehicle License Fees (in lieu tax)	Rev. & Tax. Code, Sec. 11005	28,496,284	43,573,932	+ 15,077,648	+ 52.9		28,496,284		43,573,932
Apportionment of Motor Vehicle Registration Fees to Counties for County Roads	Sts. & Highways Code, Sec. 2104	8,348,099	5,737,500	— 2,610,599	— 31.3		8,348,099		5,737,500
Returns to Counties from Sales of Escheated Property of Aliens	Chap. 1129, Stat. 1945	22,263		— 22,263			22,263		
Totals, Shared Revenues		$86,733,408	$116,185,482	+$29,452,074	34.0		$86,733,408		$116,185,482
Totals, Payments to Local Governments		$339,104,489	$396,771,322	+$57,666,833	+ 17.0	$245,247,397	$93,857,092	$275,904,706	$120,866,616
GRAND TOTALS, FIXED CHARGES AND CONTINUING APPROPRIATIONS		$460,299,634	$533,749,289	+$73,449,655	+ 16.0	$254,691,226	$205,608,408	$285,849,991	$247,899,298

* Appropriations for these charges are provided in the Budget Act.

Schedule VIII

COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES OF FEDERAL AID TO THE STATE OF CALIFORNIA FOR THE FISCAL YEARS 1946-1947, 1947-1948 AND 1948-1949

Department	Page No.	Actual 1946-1947		Estimated 1947-1948		Estimated 1948-1949	
		Contributions	Expenditures	Contributions	Expenditures	Contributions	Expenditures
DEPARTMENT OF EDUCATION:							
Vocational Education:							
Supervision and Teacher Training	176	$203,133	$203,133	$249,978	$249,978	$279,777	$279,777
Reimbursements to School Districts	176	718,727	718,727	827,512	827,512	1,178,139	1,178,139
Totals, Vocational Education		$921,860	$921,860	$1,077,490	$1,077,490	$1,457,916	$1,457,916
Vocational Rehabilitation	179	$892,783	$892,783	$1,110,000	$1,110,000	$1,724,909	$1,724,909
Maritime Academy	238	25,000	25,000	25,000	25,000	25,000	25,000
School Lunch Program	775	3,059,321	3,059,321	1,708,733	1,708,733	1,700,000	1,700,000
Totals, Education		$4,898,964	$4,898,964	$3,921,223	$3,921,223	$4,907,825	$4,907,825
DEPARTMENT OF EMPLOYMENT:							
Grants for Administration of Unemployment Insurance	277	$9,128,905	$9,128,905	$13,376,087	$13,376,087	$12,476,441	$12,476,441
Grants for Administration of Employment Service	277	3,949,286	3,949,286	6,953,200	6,953,200	7,561,944	7,561,944
Totals, Employment		$13,078,191	$13,078,191	$20,329,287	$20,329,287	$20,038,385	$20,038,385
DEPARTMENT OF PUBLIC HEALTH:							
Grants for Public Health Services	640	$4,250,051	$4,250,051	$2,873,424	$2,873,424	$2,690,035	$2,690,035
Grants for Hospital Construction	782			2,000,000	2,000,000	2,000,000	2,000,000
Totals, Public Health		$4,250,051	$4,250,051	$4,873,424	$4,873,424	$4,690,035	$4,690,035
DEPARTMENT OF PUBLIC WORKS:							
Division of Highways:							
Grants for State Highways	677	$17,217,185	$17,217,185	$17,932,761	$17,932,761		
Grants for County Roads and Highways	678	5,084,012	4,767,584	3,790,025	5,084,012		$3,790,025
Totals, Public Works		$22,301,197	$21,984,769	$21,722,786	$23,016,773		$3,790,025

Schedule VIII

COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES OF FEDERAL AID TO THE STATE OF CALIFORNIA FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Department	Page No.	Actual 1946-1947		Estimated 1947-1948		Estimated 1948-1949	
		Contributions	Expenditures	Contributions	Expenditures	Contributions	Expenditures
DEPARTMENT OF SOCIAL WELFARE:							
Aid to Needy Aged:							
Grants for Assistance	713	$46,414,664	$46,414,664	$53,823,400	$53,823,400	$59,544,500	$59,544,500
Grants for County Administration	713	2,110,555	2,110,555	2,796,600	2,796,600	3,228,000	3,228,000
Grants for State Administration	713	609,538	609,538	335,499	335,499	388,079	388, 79
Totals, Aid to Needy Aged		$49,134,757	$49,134,757	$56,955,499	$56,955,499	$63,160,579	$63,160,579
Aid to Needy Blind:							
Grants for Assistance	713	$1,639,599	$1,639,599	$1,922,100	$1,922,100	$2,170,900	$2,170,900
Grants for County Administration	713	110,292	110,292	126,500	126,500	146,600	146,600
Grants for State Administration	713	76,067	76,067	102,492	102,492	94,945	94,945
Totals, Aid to Needy Blind		$1,825,958	$1,825,958	$2,151,092	$2,151,092	$2,412,445	$2,412,445
Aid to Needy Children:							
Grants for Assistance	713	$2,653,447	$2,653,447	$4,003,500	$4,003,500	$5,036,000	$5,036,000
Grants for County Administration	713	462,459	462,459	691,800	691,800	858,000	858,000
Grants for State Administration	713	127,482	127,482	138,096	138,096	142,829	142,829
Totals, Aid to Needy Children		$3,243,388	$3,243,388	$4,833,396	$4,833,396	$6,036,829	$6,036,829
Child Welfare Services	713	$65,224	$65,224	$137,187	$137,187	$151,984	$151,984
Boarding Homes and Institutions—Aged	713	72,266	72,266				
Civilian War Assistance	713	11,139	11,139	4,670	4,670		
Selective Service System Medical Survey	713	36	36				
Totals, Social Welfare		$54,352,768	$54,352,768	$64,081,844	$64,081,844	$71,761,837	$71,761,837
DEPARTMENT OF VETERANS' AFFAIRS:							
Veterans' Home:							
Grants for Care and Maintenance of Veterans	728	$345,502	$345,502	$357,600	$357,600	$384,125	$384,125
GRAND TOTALS, FEDERAL AID		$99,226,673	$98,910,245	$115,286,164	$116,580,151	$101,782,207	$105,572,232

Schedule IX

STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA
AS OF NOVEMBER 30, 1947

Name of issue	Rate of interest	Date of maturity	Amount authorized	Amount unsold	Redemption to November 30, 1947	Amount outstanding November 30, 1947	Amounts in sinking funds for payment of principal November 30, 1947
GENERAL OBLIGATION BONDS							
GENERAL FUND							
Funded Debt of 1870, 1873	6%	Expired	$2,801,000 00		$2,801,000 00		
Indian War of 1857, 1860[1]		Expired	4,000 00			$4,000 00	
Sacramento State Buildings of 1913[2]	4%	1965	3,000,000 00			3,000,000 00	$3,000,000 00
San Francisco State Buildings of 1913[2]	4%	1916–65	1,000,000 00		640,000 00	360,000 00	360,000 00
State University Buildings of 1915[2]	4½%	1921–65	1,800,000 00		1,080,000 00	720,000 00	720,000 00
State Buildings and University Buildings of 1925[2]	4–4½%	1932–65	8,500,000 00		4,000,000 00	4,500,000 00	4,500,000 00
California State Parks of 1927[2]	2½–4½%	1934–57	6,000,000 00		3,500,000 00	2,500,000 00	2,500,000 00
California Tenth Olympiad of 1927	4½%	1932–71	1,000,000 00		400,000 00	600,000 00	600,000 00
First Highway of 1909	4%	1917–61	18,000,000 00		12,400,000 00	5,600,000 00	
Second Highway of 1915	4½%	1923–62	15,000,000 00		9,375,000 00	5,625,000 00	
Third Highway of 1919	4¼–5¾%	1926–65	40,000,000 00		22,000,000 00	18,000,000 00	
Unemployment Relief of 1933	3¾–4½%	1938–47	20,000,000 00		20,000,000 00		
Unemployment Relief of 1934[2]	3½%	1940–49	24,000,000 00		19,200,000 00	4,800,000 00	4,800,000 00
Totals, General Obligation Bonds			$141,105,000 00		$95,396,000 00	$45,709,000 00	[3]$16,480,000 00
SELF-LIQUIDATING BONDS							
SAN FRANCISCO HARBOR IMPROVEMENT FUND							
San Francisco Harbor Improvement of 1909[5]	4%	1985	$9,000,000 00			$9,000,000 00	$4,604,667 79
San Francisco Harbor Improvement of 1913[6]	4%	1989	10,000,000 00	$550,000 00		9,450,000 00	3,191,951 01
San Francisco Harbor Improvement of 1929[7]	1½%	1952–76	10,000,000 00	5,800,000 00		4,200,000 00	
India Basin of 1909[8]	4%	1985	1,000,000 00	147,000 00	$337,000 00	516,000 00	13,941 06
Totals, San Francisco Harbor Bonds			$30,000,000 00	$6,497,000 00	$337,000 00	$23,166,000 00	[4]$7,810,559 86
VETERANS FARM AND HOME BUILDING FUND							
Veterans' Welfare of 1921	4¼–4½%	1926–46	$10,000,000 00		$10,000,000 00		
Veterans' Welfare of 1925	4–4½%	1930–49	20,000,000 00		17,955,000 00	$2,045,000 00	
Veterans' Welfare of 1929	4–4½%	1935–53	20,000,000 00		10,683,000 00	9,317,000 00	
Veterans' Welfare of 1933	2¾–3%	1937–54	30,000,000 00		19,000,000 00	11,000,000 00	
Veterans' Welfare of 1943	1¼%	1947–64	30,000,000 00		700,000 00	29,300,000 00	
Veterans' Welfare of 1946	2%	1949–68	100,000,000 00	$90,000,000 00		10,000,000 00	
Totals, Veterans' Welfare Bonds			$210,000,000 00	$90,000,000 00	$58,338,000 00	$61,662,000 00	
TOTALS, SELF-LIQUIDATING BONDS			$240,000,000 00	$96,497,000 00	$58,675,000 00	$84,828,000 00	$7,810,559 86
TOTALS, BONDED DEBT			$381,105,000 00	$96,497,000 00	$154,071,000 00	$130,537,000 00	$24,290,559 86
Less: Amounts in Sinking Funds, November 30, 1947, Available for Payment of Principal						*24,290,559 86*	
NET BONDED DEBT						$106,246,440 14	

[1] These bonds have never been presented for payment and are barred by the Statute of Limitations; however, the Legislature has appropriated money to pay all such bonds presented to date.
[2] Chapter 611, Statutes of 1943, and Chapter 1492, Statutes of 1945, appropriated $26,239,738.75 to the Bond Sinking Fund of 1943 for the purpose of paying the principal and interest on these issues to final maturity.
[3] In addition there is $37,462.88 in the Olympic Bond Fund and $5,734,769.03 in the Bond Sinking Fund of 1943 which is available for payment of interest.
[4] In addition there is $267,000.00 in the Seawall Sinking Funds and $6,880.00 in the India Basin Sinking Fund of 1909 which is available for payment of interest.
[5] Callable on or after January 2, 1951, in the amount available in the sinking fund.
[6] Callable on or after January 2, 1955, in the amount available in the sinking fund.
[7] $500,000 callable on or after March 1, 1971.
[8] Callable on or after January 2, 1941, in the amount available in the sinking fund.

Detailed Budgets
Of Departments and Other State Agencies

LEGISLATIVE

JUDICIAL

EXECUTIVE

ADMINISTRATIVE
- General Administration
- Agriculture
- Corrections
- Education
- Employment
- Fiscal Affairs
- Highway Patrol
- Industrial Relations
- Investment
- Justice
- Mental Hygiene
- Military Affairs
- Motor Vehicles
- Natural Resources
- Professional and Vocational Standards
- Public Health
- Public Utilities
- Public Works
- Social Welfare
- Veterans Affairs

MISCELLANEOUS

POSTWAR CONSTRUCTION PROGRAM

DEBT SERVICE

RESERVES FOR CONTINGENCIES

Salaries and Wages

Position Titles

In the detailed departmental and agency budgets, positions included in the State civil service have been set forth under the official class titles established therefor by the Personnel Board. Positions exempt from civil service have been listed at their departmental titles, as set forth on the official roster of employees maintained by the Personnel Board.

Positions Now Authorized

In general, the positions included under this heading, are those which were established as of August 31, 1947, together with those for which funds were provided in the 1947-48 fiscal year budget or otherwise authorized as of that date.

Proposed New Positions

New positions, not yet established or authorized as of August 31, 1947, proposed for the next fiscal year have been listed under this heading, as well as anticipated upward reclassifications of positions. Proposed increases in time of part time positions are also listed under this heading, if the increase amounts to one-half time or more; otherwise the position is shown under "Positions Now Authorized" on the increased time basis.

Number of Positions (Man Years)

Positions are counted to the nearest tenth of full time and full year employment, except for members of boards, commissions, etc. Salaried board or commission members whose duties require a major portion of their time are counted as full time. Non-salaried members and members paid on a per-diem basis for attendance at official meetings and other state business not requiring a major portion of full time are not counted.

Salary Range

Rates of pay listed under this heading represent salary ranges established by the State Personnel Board for civil service classifications, or fixed by the appointing authority and approved by the Director of Finance for each class of exempt position. In general, the ranges are those in effect on November 30, 1947. Since that date the Personnel Board has revised rates of pay for a number of classifications.

The amounts shown indicate (1) the minimum rate and (2) the maximum rate.

Under the revised pay plan adopted by the State Personnel Board on July 25, 1947, the intermediate steps in each salary range have been fixed at a uniform percentage interval of 5%, except that no interval is less than $10. A table of salary ranges in the state civil service is included at the end of this section. Thus, $220–268 indicates a monthly salary range having steps of $220–$231–$243–$255–$268. Salary ranges for instructional positions in the State colleges are set forth in the detailed budget of the Department of Education.

Unless otherwise indicated the rates shown represent gross monthly salary without deduction for any maintenance which might be furnished the employee. The symbol "M S F" following the range indicates that the employee is furnished maintenance for self and family for which no deduction is made from the salary shown.

Estimated Salary Savings

Unless indicated to the contrary by experience and anticipated conditions, a lump sum deduction is made from each group total of salaries and wages in anticipation of savings which are certain to accrue because of temporarily vacant positions, and the lower entrance rates of salary at which replacement personnel are paid.

Automatic Salary Adjustments

Subject to availability of funds, Section 18856 of the Government Code requires that each employee in the civil service receive an increase of one intermediate step in his salary range during each year in which his service rating is equal to or above a reasonable minimum, which has been fixed by the Personnel Board at 80 percent.

Provision for the salary adjustments to which present employees will become entitled during the balance of the current fiscal year and in the next fiscal year has been included in the amounts shown opposite each position or group of like positions.

Similar amounts for salary adjustments have been provided for exempt positions, where requested by the agency. Such adjustments have been computed in accordance with the salary schedule in effect for the respective positions.

SCHEDULE OF SALARY RANGES IN THE STATE CIVIL SERVICE

Range No.	Steps				
9	140	150	160	170	–
10	150	160	170	180	–
11	160	170	180	190	–
12	170	180	190	200	210
13	180	190	200	210	220
14	190	200	210	220	231
15	200	210	220	231	243
16	210	220	231	243	255
17	220	231	243	255	268
18	231	243	255	268	281
19	243	255	268	281	295
20	255	268	281	295	310
21	268	281	295	310	325
22	281	295	310	325	341
23	295	310	325	341	358
24	310	325	341	358	376
25	325	341	358	376	395
26	341	358	376	395	415
27	358	376	395	415	436
28	376	395	415	436	458
29	395	415	436	458	481
30	415	436	458	481	505
31	436	458	481	505	530
32	458	481	505	530	556
33	481	505	530	556	584
34	505	530	556	584	613
35	530	556	584	613	644
36	556	584	613	644	676
37	584	613	644	676	710
38	613	644	676	710	745
39	644	676	710	745	782
40	676	710	745	782	821
41	710	745	782	821	862
42	745	782	821	862	905
43	782	821	862	905	950
44	821	862	905	950	1000
45	950	1000	1050	–	–

MONTHLY SALARY RANGES FOR WHICH MAINTENANCE FOR SELF AND FAMILY (MSF) ARE PROVIDED IN ADDITION TO CASH PAYMENT

315	335	355	375	395	415	–	–	MSF
375	395	415	435	455	475	495	–	MSF
395	415	435	455	475	495	515	–	MSF
455	475	495	515	535	555	575	595	MSF
480	510	540	570	600	–	–	–	MSF
535	555	575	595	615	635	655	675	MSF

State of California

BUDGET

For the Fiscal Year

July 1, 1948 to June 30, 1949

Submitted by

EARL WARREN
Governor

to the

CALIFORNIA LEGISLATURE

1948 Regular Session

State of California

BUDGET

For the Fiscal Year

July 1, 1948 to June 30, 1949

Submitted by

EARL WARREN

Governor

to the

CALIFORNIA LEGISLATURE

1948 Regular Session

Budget Message

To the Senate and the Assembly of the State Legislature of California:

I welcome you back to Sacramento for this annual session under the constitutional amendment of 1946. It is an historic session, the first of its kind in the life of our State. It will be a precedent-making session, because what is done will make the pattern for future budget sessions.

The Constitution limits consideration in this session to the "Budget Bill for the succeeding year, revenue acts necessary therefor, urgency measures requiring a two-thirds vote, acts calling elections, proposed constitutional amendments, the approval or rejection of charters and charter amendments of cities, counties, and cities and counties, and acts necessary to provide for the expenses of the session."

I assume that this language was used by the Legislature in proposing the constitutional amendment for the purpose of preventing the budget session from becoming a regular session. In order to conform to the spirit as well as the letter, I sought the counsel of President Pro Tempore Powers and of Speaker Collins. We were all agreed that the words "urgency measures" meant what they imply: Namely, emergency matters that cannot await the regular session.

I, therefore, shall refrain from recommending a legislative program at this session, despite the fact that I have in mind a number of measures that in my opinion could be called needed legislation. I shall, therefore, recommend to you only a few matters that appear to me to be urgent, leaving what may be merely desirable for the regular session next year.

DAYLIGHT SAVING

Our State is confronted with a serious water and power shortage that threatens to ruin crops, slow down industry, and create unemployment. The Public Utilities Commission is taking whatever steps are open to it in order to minimize the effects of the shortage. However, regardless of what it may do, many hardships will be undergone unless a sizeable amount of power can be saved. The one way that appears to be feasible is through daylight saving. I know that many of our people object to this procedure in normal times, but those I have talked to recently are willing to undergo the inconvenience for the period of the drought because of the emergency conditions and for the common good.

I, therefore, urge that you give serious consideration at the earliest possible moment to the enactment of a daylight saving statute for a period of one year, with an automatic expiration date at the end of that time or sooner if conditions warrant it. I am told that the enactment of such a statute will save approximately the amount of electricity normally used by the City and County of San Francisco.

CHILD CARE CENTERS

I also believe that the Legislature should determine the future of child care centers, which automatically expire on May 30th of this year. No new centers could be established since February 20th. These child care centers were established first by the Federal Government in wartime, but federal aid has long since

been discontinued and they have since been maintained by the State on a year-to-year basis. If they are not to be maintained beyond May 30, 1948, provision must be made for the care of many of these children in another manner. Your committees have studied the matter exhaustively and I am told that another study made by the University of California will soon be available to you.

Another activity originally established by the Federal Government and recently abandoned by it, now calls for consideration by the Legislature. In 1935, the Federal Government established farm labor camps for migratory farm labor in many parts of our State. They were continued thereafter as a war activity. Recently the government decided to close and dispose of them either to the State or to farmer or labor groups. Up to the present time it has been impossible to ascertain from the Secretary of Agriculture the price or conditions under which the sale will be made. It is imperative, however, that these camps remain open, as other housing is not available for the farm workers. I believe it is important for the Legislature to determine at this time what the policy of the State should be with relation to these camps. At the present time they are being operated under revocable leases by farmers groups in the various communities.

IMPOVERISHED SCHOOL DISTRICTS

The rapid increase in our population and the increasing birth rate in the past several years have swollen our school population far beyond the capacity of our present school plant to accommodate. The State has previously made available the sum of $20,000,000 to assist impoverished school districts in constructing the buildings necessary to meet this load. Substantially all of this amount has already been allocated. This amount is far from sufficient to relieve the situation, and I am including in the budget $30,000,000 additional for this purpose. Even this amount will eventually be inadequate but is all that is available from state finances.

In 1946 when the Legislature adopted the measure appropriating $90,000,000 for a postwar building program for cities and counties, provision was made whereby this money could be made available for use of schools. However, they have benefited scarcely at all from this source. In fact, of this huge sum, only $517,870 has been allocated for schools. Over half of this $90,000,000 is still unallocated, and I am suggesting that the Legislature investigate the possibility of making at least a part of the unexpended balance of this fund available for this pressing need. When all of the children born during the war years are ready for school, the classroom shortage will make the present housing shortage look mild by comparison. It is primarily a problem of local government and all local agencies should cooperate to the extent of their ability.

These are the only matters that I desire to call to your attention at this time. Should there be others during the time you are in session, I will communicate them to you by special message.

EXPENDITURE TRENDS

I will now discuss briefly the main purpose for which you are gathered here—the budget.

As has been the case with every Governor, almost without exception, at each regular session of the Legislature since our State was admitted to the Union, I must present to you the largest budget ever submitted to date. This invariable practice of Governors is not a matter of choice, but of necessity.

This rising curve of expenditure coincides with the most phenomenal growth ever experienced by any state in the history of our country. It reflects the insistence

of our people upon ever higher standards of education, public health, social welfare, institutional care, public works, and other necessary governmental services. It demonstrates the tendency to shift the costs of government from local taxation to state taxation. It represents the practice of increasing through constitutional amendment, initiative measures and legislative action, the fixed charges of government whereby state expenditures are controlled by legislative formula as distinguished from administrative discretion.

It also reflects the inflationary forces which have accelerated during recent years—the same forces that bear down so heavily on the budgets of all workmen, housewives and businessmen.

But, beyond all of these factors, these expanding budgets mean that those of us who are charged with the administration of State Government are responding to the demands of a considerate and progressive people who want better standards of living, and a utilization and conservation of our great natural resources, as well as humane and efficient government. When our State Government does not move fast enough in this direction to suit them, the people themselves initiate and adopt their own legislation through the ballot box.

INFLUENCE OF GROWTH

The growth of our State in recent years has been beyond the expectation or even imagination of anyone. According to census estimates, since 1940 our population has grown over three million people, the equivalent of a new city of 40,000 people every month for the past seven years. Two and a half millions of that increase have occurred since I was first elected to the governorship in 1942. To say merely that this growth has called for expansion in governmental activities and has placed a strain upon state and local facilities is an understatement. Whether it is our hospitals, our correctional institutions, our highways, our office buildings, our Capitol, our University, colleges or schools, we are crowded—often to the point of suffocation.

These conditions are aggravated, of course, by the fact that neither during the depression years of the thirties—when we also gained a million and a quarter in population—nor during the war, did we have a normal amount of construction to keep pace with need. Throughout the depression this was due to the fact that we did not have the funds, but, during the war and since, it was because we did not have the materials. Fortunately, during the war our revenues were high, and at my suggestion the Legislature wisely set aside reserves from the surplus to liquidate our bonded indebtedness and to provide a large construction fund to take care of our accumulated needs. These construction funds remain largely unspent, not because of lack of need, but because we have not wanted to contribute to inflation. We have not wanted to compete with home building, business and industry, for materials and manpower. Private enterprise needs these in order to maintain employment and production at high levels.

But some things cannot be delayed. In this budget, highway construction and other very essential work represent a sizeable percentage of its total.

SIX-YEAR COMPARISON

All of these factors change our budget-making, and it might be well at this time to make a comparison between our present budget and the expenditures of six years ago, in order to see where we are moving and why. It will demonstrate

some of the trends and conditions I have mentioned. I select the expenditures of six years ago because the Fiscal Year 1943 was the first year of my administration.

The present budget, which I herewith submit to you according to the Constitution, represents a total of $919,943,287. This is $669,000,000 more than the $250,861,000 expenditures of 1942-43—a staggering increase. Now, let us see what accounts for most of that increase.

More than one-half of this increase represents payments to local government—the cities, the counties and the school districts of our State—as required by law.

$158,800,000 of the increase represents the State's greater expenditures for the Public School System of California. Under the constitutional amendment proposed and adopted by the people in 1946, the State's support of elementary schools was doubled; its support of secondary schools was increased 33 percent, and its support to kindergartens was provided for the first time. Under legislative enactments, the State also assumed the deficit in the Teachers Retirement System, and has undertaken to assist distressed school districts in meeting their building needs. In the meantime, school attendance has gone up by 43 percent—all of which adds up to an increase of $158,800,000 in the budget now being submitted to you.

$63,563,000 of the increase represents increased subventions for social welfare. It results in part from a greater number of recipients of aid to the aged, the blind, and needy children. In 1948-49 there will be 60,000 more in these categories than in 1943. It will also be remembered that during that period old-age assistance was raised by the Legislature from $40 to $60 per month, aid to the blind from $50 to $75 per month, and aid to needy children from $10.40 to $23.80 per month. In addition, the Legislature transferred to the State additional financial responsibility formerly borne by the counties.

$7,495,000 of the increase represents larger subsidies to local government in the field of public health for tuberculosis patients, for hospital construction, for county and city health departments and for mosquito-abatement activities.

$30,477,000 of the increase represents payments to local governments for sites, plans and construction of public works and for local costs of flood control projects.

$83,406,000 of the increase represents augmented payment of shared revenues to cities and counties. Most of this is found in the increased motor vehicle fuel tax and larger apportionments therefrom for county roads and city streets. The remainder of this item reflects the relinquishment by the State to the cities and counties of its former 50 percent of liquor license fees and of its share of motor vehicle license fees. Increases in other miscellaneous subsidies aggregate approximately $2,800,000.

These items of increase, occasioned by subsidies to local government, aggregate $346,600,000, or 52 percent of the increase over the budget of 1942-43.

CONSTRUCTION RESERVES

Because, during the depression and war years and while we were growing so rapidly, practically no building construction was undertaken, it is absolutely essential that many of the agencies of government be provided with additional facilities during the coming year. By far the greater part of the money for these buildings, while showing as an expenditure in this budget, will not come from current taxes. The people have paid for these improvements in prior years. The money for them

is now in the building reserve funds. The total increase of these expenditures, and for highway construction, is $181,300,000 over 1943.

This increase for construction added to the increase for subventions over 1943 totals $527,900,000.

As a matter of fact, when all of these items, and other miscellaneous ones are accounted for, there remains for the operation of State Government during 1948-49 the total sum of $222,741,000. This represents an increase of $135,183,000 over the total expenditures for the same purpose in 1942-43. Now, let us see what some of the reasons are for that increase.

Education

For the University of California, there is in this budget $14,600,000 more than was spent for the same purpose in 1942-43. But, there will be 23,000 more students enrolled in 1948 than there were in 1942-43.

For the state colleges and special schools and the Department of Education, there is $10,800,000 more than was spent in 1942-43. But, again, there will be 14,500 more students than at that time.

Mental Hygiene

It will cost $21,400,000 more to operate our mental hospitals and clinics than in 1943. The 40-hour week, salary increases and an additional 7,400 patients, as well as the increased cost of food and commodities and improved care for the 36,000 patients, account largely for this increase.

Highways and Motor Vehicles

The expansion of the Highway Patrol from 970 to 1,290 officers, highway planning by the Department of Public Works for the new highway program, and the 1,250,000 increase in motor vehicle registration account for a six-year increase of $22,800,000.

Corrections

In the Department of Corrections, we have 4,800 more prisoners in our penitentiaries and wards in our youth institutions than we had in 1943. We have many new institutions to operate. The cost of operating these facilities now is $10,400,000 more than was spent in 1942-43.

These four services alone account for $80,000,000 of the increase over 1942-43.

One of the important factors in the cost of State Government since 1942 is the statutory salary increases which aggregate $43,208,000 in the entire State Government. Another is the 40-hour week, established by the Legislature in 1947, which called for 1,700 new employees at an annual expense of $8,000,000.

This is indeed a large budget, but it has been carefully prepared in a manner to promote efficiency and to carry out the policies of the Legislature. It has also been kept in line with anticipated revenues in order that it will be a balanced budget. The normal expenditures from the General Fund are well within the estimated revenues.

State revenues of $784,748,947 are estimated for the 1948-49 Fiscal Year on the basis of continuing the tax reductions effected in 1943, 1945 and 1947, which continuation I recommend.

This amount, plus allocations from the building reserves for construction, and from surplus for nonrecurring and abnormal items, is sufficient to finance this budget.

The accumulated General Fund surplus as of June 30, 1948, will be $135,525,771. Of this sum, $44,689,000 will be required to finance abnormal and nonrecurring items of expenditure in the 1948-49 Fiscal Year which I am recommending, such as additional aid needed by impoverished school districts.

I recommend that $37,800,000 of this surplus be transferred to the Postwar Employment Reserve to finance the following future expenditure items which are not now covered in the State's postwar building program but which have been given the highest priority by the affected agencies:

University of California—To enlarge sewage plant at Davis; to provide a second engineering unit at Los Angeles and additional engineering laboratories at Berkeley; to extend utilities at Los Angeles to serve the additional buildings projected at that campus—$5,000,000.

Department of Education—To provide additional needed funds for construction of buildings on new campus of Fresno State College—$3,000,000.

California Youth Authority—To construct adequately and furnish complete facilities at Los Guilucos, Paso Robles and north and south clinics—$2,000,000.

Department of Corrections—To augment present inadequate funds for construction of medium security prison, vocational and medical facility, and to provide additional capacity at these institutions—$5,500,000.

Department of Mental Hygiene—To permit completion of first new mental hospital and for expanding inmate capacity at Pacific Colony—$8,300,000.

National Guard—To cover partially the additional cost of permanent statewide armory-building program—$5,000,000.

Department of Finance—To provide for additional state office buildings in Sacramento—$5,000,000.

State Agricultural Society—To provide additional needed funds for construction at new State Fair site—$4,000,000. The urgency of this is connected with the possible use of the present site by the new Sacramento State College.

It will be necessary to reserve in the General Fund as of June 30, 1949, the sum of $33,000,000. This will provide for balances in appropriations made at prior legislative sessions which will remain unexpended but still available for expenditure after the close of the next year.

After making this transfer and this reservation, there will remain in the General Fund a free and uncommitted surplus of $20,037,000. This amount is available for appropriation by the Legislature for items on which legislative policy is to be determined, such as child care centers, provision for new state colleges, the construction of academies authorized at the last session of the Legislature, and other expenditures.

TAX REDUCTION

In closing, I want you to know that I am in sympathy with those who are seeking to keep taxes down. I initiated the tax reductions of 1943, 1945 and 1947. The accumulated savings to the taxpayers under these statutes amount to $422,000,000. I urge you to pass the same tax reduction bill this year. It will save the taxpayers another $119,000,000. I would go even further if I believed our financial condition would warrant doing so. However, all of the expert advice I have received is to the effect that we should not be more optimistic concerning anticipated revenue than we have been in the preparation of this budget. Should a recession occur, our income would be cut substantially and we would be forced

to draw upon our reserves. We have a "rainy day fund" for that purpose and it should be faithfully preserved until it is actually needed, but we should not voluntarily place ourselves in a position where we are obliged to spend it. To touch the building reserves would be immoral, because as large as those reserves are they are far from sufficient to take care of the building deficiencies which accumulated during the years of depression and war, while we were growing faster than any other part of the Nation. If we should spend this money for purposes other than to build our governmental plant in keeping with the times and adequate to our greatly increased population, the people of our State would pay dearly for our shortsightedness for at least a generation. In this connection, it should be remembered that the money in our building reserves will buy only half of what it would buy six years ago because construction costs are now double what they were then.

Members of the Legislature, I submit this budget to you as having been honestly made in accordance with your policies and the needs of our people. I say your policies, not to distinguish them from my own, because we have worked together in planning a solvent future for our State. With one notable exception, I have signed every bill since 1942 which affects this budget. I refer to your policies, only to emphasize that our government is a cooperative enterprise. You make the policy for spending. We spend accordingly. I am happy to say that not only is this a balanced budget, but during the past few years provision has been made for paying off our bonded indebtedness and for establishing reserves that will cushion a depression and in a large measure take care of building needs. We have kept on the narrow road of solvency and have reduced taxes as we went along.

I wish you success in your work and offer you every cooperation.

Governor

March 1, 1948

Letter of Transmittal

HONORABLE EARL WARREN, *Governor of California*
State Capitol, Sacramento, California

DEAR GOVERNOR WARREN: Transmitted herewith is the recommended budget for the State of California covering operations during the fiscal year starting July 1, 1948, and ending June 30, 1949.

The program presented in this budget has been prepared in accordance with your instructions. It reflects the policy of recognizing the need for improvement in the services of government which has characterized your administration of state affairs. Aside from expenditures for construction, the largest increases in items subject to executive control are those for education, mental hygiene, corrections, and the conservation of natural resources. At the same time, great effort has been made to improve the efficiency of governmental operations through more precise appraisal of the work to be done and better organization of the operating agencies.

In accordance with legislation adopted a year ago, provision has been made for a 40-hour week throughout state employment, pursuant to determinations by the State Personnel Board. Where these determinations have been completed, the additional employees, together with required supplies and equipment, have been included in the budgets of the state agencies affected. In some instances further determinations remain to be made, and a lump-sum appropriation of $1,500,000 has been provided specifically to cover the added cost. Where persons are subject to call on a 24-hour basis, as in the fire suppression activities of the State Division of Forestry, provision has been made to compensate these employees for stand-by time in establishing the standard work-week.

Salary scales used in compiling this budget are those approved by the State Personnel Board through November 30, 1947. The board's salary study has not been completed, and for this reason a special emergency fund of $2,000,000 has been included for the coming year to cover probable further salary adjustments. No provision has been made for general salary increases.

As a result of the rapid increase in prices which occurred last year and the recent readjustment in many food items, the problem of estimating the cost of goods and services to be purchased by the State during the next 18 months has been difficult. We have attempted to resolve this question by pricing the great majority of items at the actual quotations received in August and September of last year. In accordance with the practice during recent years, a special emergency fund of $2,000,000 is requested to allow for possible underestimations with respect to price levels and institutional populations. If prices decline, this fund will not be used. In that event this appropriation and all further savings in departmental budgets, will be returned to the State Treasury under the power of the Department of Finance to control fiscal operations. If prices continue to increase, however, it may be necessary to seek deficiency appropriations when the Legislature meets next January.

In outlining these elements of uncertainty in the expenditure program for the coming year, it is proper to report upon our use of the emergency funds provided in the current budget.

A total of $10,777,100 was appropriated from the General Fund for salary increases by provisions of the last Budget Act and Chapter 1322 of the Statutes of 1947. It is now estimated that only $8,282,202 will be required for increases authorized this year. The balance, $2,494,898, will be unexpended at the end of the fiscal year and will revert to the General Fund.

The sum of $4,000,000 was provided to carry the General Fund's cost of reducing the standard work-week to 40 hours during the current year. Of this total $2,727,002 will be utilized and $1,272,998 will not be required due to delays in putting the program fully into effect.

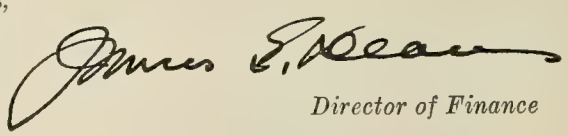
A specific allowance of $2,000,000 was provided to cover possible increases in commodity prices and institutional populations over and above the amounts estimated in this year's budget. This fund, together with the general emergency fund, will be exhausted before the end of the current year and deficiency appropriations will be necessary. In total, an additional $2,893,496 will be required for these and other purposes where the current year's appropriations have been insufficient. Such factors as the higher cost of feeding and clothing the wards of the State, the expansion of National Guard activities, larger case loads and rising costs of medical care in the cooperative Federal-State program of assistance to crippled children, increased cost of printing free textbooks, alterations to state buildings, and advances for emergency rights of way in connection with additional toll crossings at San Francisco Bay, have contributed to this need. A detailed statement of all emergency fund transactions and deficiency appropriations is given on pages 769 to 773 of the budget document.

In the administration of the current budget, I have adhered as closely as possible to the policies and purposes indicated by the Legislature in authorizing the State's expenditure program. However, I must emphasize the fact that California is a rapidly growing State and these are unsettled times. It has not been possible to live strictly within either the letter or the amount of the detailed budget plans as approved by the Legislature. Where deviations were necessary, and the reasons for these deviations were impelling, I have not hesitated to authorize changes. I believe this to be within the duties and responsibilities of the Director of Finance, and I shall be glad not only to explain but also to justify my actions.

I take this opportunity to express my personal appreciation for the untiring assistance of representatives of other state departments, the Legislative Auditor and his staff, and my own staff in the preparation of this budget. Particular acknowledgment must be directed to the members of the Public Works Board for their work in connection with the State's building program. Proper appraisal of the State's building needs and the assignment of priorities in meeting this urgent problem constitutes one of the most difficult tasks confronting us at this time. Members of the Board have been unfailing in their attention to this work.

The services of this department are of course fully available to you and to Members of the Legislature in obtaining additional information on any phase of the budget program.

Respectfully yours,



Director of Finance

FEBRUARY 28, 1948.

Summary Statements and Charts

SUMMARY STATEMENTS

Schedule I. General Budget Summary.

Schedule IIA. Comparative Summary of Estimated Revenues for the Fiscal Years 1947-1948 and 1948-1949.

Schedule IIB. Comparative Summary of Estimated and Proposed Expenditures for the Fiscal Years 1947-1948 and 1948-1949.

Schedule III. Summary of Estimated Unbudgeted Balances, by Funds, as of July 1, 1948, and June 30, 1949.

Schedule IV. General Fund Balance Sheet as of June 30, 1946.

Schedule V. Comparative Statement of Revenues, by Organization Units, Funds, and Principal Sources, for the Fiscal Years, 1946-1947, 1947-1948, and 1948-1949.

Schedule VI. Comparative Statement of Expenditures, by Organization Unit, Character, and Fund, for the Fiscal Years, 1946-1947, 1947-1948, and 1948-1949.

Schedule VII. Summary of Fixed Charges and Continuing Appropriations, by Purpose and Fund, for the 1947-1948 and 1948-1949 Fiscal Years.

Schedule VIII. Comparative Statement of Contributions and Expenditures of Federal Aid Granted to the State of California for the Fiscal Years, 1946-1947, 1947-1948, and 1948-1949.

Schedule IX. Statement of Bonded Debt of the State of California as of November 30, 1947.

CHARTS

Chart 1—The California Budget. Sources and Uses of State Funds, 1948-49 Fiscal Year.

Chart 2—Budget Revenue and Expenditure Dollars, 1948-49 Fiscal Year.

Chart 3—State General Fund Revenue. Trend of Total Receipts and History of Principal Tax Sources.

Chart 4—Revenues For Special Funds. Trend of Total Receipts and History of Principal Tax Sources.

Chart 5—Comparative State Expenditures By Years Since 1929. Actual Totals and Totals Adjusted for Changes in Price Level.

Chart 6—Per Capita Expenditures of State Government.

Schedule I

GENERAL BUDGET SUMMARY

	Schedule number	Actual 1946-1947	Estimated 1947-1948	Estimated 1948-1949	Increase (+) or Decrease (—) from 1947-1948
GENERAL FUND					
REVENUES:	II-A				
General Taxes		$419,340,504	$454,814,012	$465,761,750	+ $10,947,738
Special Taxes		13,088,706	2,913,875		— 2,913,875
Other Sources		14,859,144	14,512,132	22,508,882	+ 7,996,750
Total Revenues		$447,288,354	$472,240,019	$488,270,632	+ $16,030,613
DEDUCT EXPENDITURES:	II-B				
State Government:					
Current Expenses		$89,775,911	$128,790,398	$154,490,675	+ 25,700,277
Capital Outlay		10,604,110	20,065,391	30,496,224	+ 10,430,833
Debt Service		2,952,261	3,054,626	2,971,750	— 82,876
Reserve for Contingencies			1,650,000	7,000,000	+ 5,350,000
Totals, State Government		$103,332,282	$153,560,415	$194,958,649	+ $41,398,234
Payments to Local Governments		$171,494,554	$291,533,287	$338,000,599	+ $46,467,312
Total Expenditures		$274,826,836	$445,093,702	$532,959,248	+ $87,865,546
CURRENT BUDGET SURPLUS		$172,461,518	$27,146,317	— $44,688,616*	— $71,834,933
ADD: ACCUMULATED SURPLUS AT BEGINNING OF YEAR	III, IV	175,839,186	110,854,454	135,525,771	+ 24,671,317
SURPLUS AT END OF YEAR, BEFORE TRANSFERS		$348,300,704	$138,000,771	$90,837,155	— $47,163,616
DEDUCT: TRANSFERS TO RESERVES:					
Revenue Deficiency Reserve		$75,000,000			
Postwar Employment Reserve Fund		162,446,250		$37,800,000	+ $37,800,000‡
State Highway Fund—Reserve for Relocation of Highway Around Proposed Reservoir in Santa Clara County			2,475,000		— 2,475,000†
Totals, Transfers to Reserves		$237,446,250	$2,475,000	$37,800,000	+ $35,325,000‡
ACCUMULATED SURPLUS AT END OF YEAR, AFTER TRANSFERS		$110,854,454	$135,525,771	$53,037,155	— $82,488,616

* Deficit.
† Add.
‡ Subtract.

Schedule I

GENERAL BUDGET SUMMARY—Continued

	Schedule number	Actual 1946-1947	Estimated 1947-1948	Estimated 1948-1949	Increase (+) or Decrease (—) from 1947-1948
RESERVE FUNDS					
REVENUES:					
Interest on Investments	II-A	$253,901	$1,450,060	$1,351,778	— $98,282
DEDUCT: EXPENDITURES:	II-B				
State Government:					
Current Expenses		$98,850	$245,117	$267,585	+ $22,468
Capital Outlay		13,559,914	38,692,926	67,970,741	+ 29,277,815
Debt Service		3,700,795	3,593,570	3,485,863	— 107,707
Totals, State Government		$17,359,559	$42,531,613	$71,724,189	+ $29,192,576
Payments to Local Governments		1,438,265	9,350,000	22,656,975	+ 13,306,975
Total Expenditures		$18,797,824	$51,881,613	$94,381,164	+ $42,499,551
CURRENT BUDGET SURPLUS		— $18,543,923*	— $50,431,553*	— $93,029,386*	+ $42,597,833‡
ADD: UNBUDGETED BALANCES AT BEGINNING OF YEAR	III	$253,788,038	$472,690,365	$422,258,812	— $50,431,553
TRANSFERS FROM GENERAL FUND		237,446,250		37,800,000	+ 37,800,000
ACCUMULATED UNBUDGETED BALANCES AT END OF YEAR	III	$472,690,365	$422,258,812	$367,029,426	— $55,229,386
SPECIAL FUNDS					
REVENUES:	II-A				
General Taxes		$24,996,572	$45,992,088	$59,078,250	+ $13,086,162
Special Taxes		109,054,823	182,549,241	207,885,109	+ 25,335,868
Other Sources		23,340,177	26,372,406	28,163,178	+ 1,790,772
Total Revenues		$157,391,572	$254,913,735	$295,126,537	+ $40,212,802
DEDUCT: EXPENDITURES:	II-B				
State Government:					
Current Expenses		$45,636,642	$59,379,144	$67,982,628	+ $8,603,484
Capital Outlay		62,097,383	85,405,474	98,533,727	+ 13,128,253
Totals, State Government		$107,734,025	$144,784,618	$166,516,355	+ $21,731,737
Payments to Local Governments		68,321,418	98,239,026	126,086,520	+ 27,847,494
Total Expenditures		$176,055,443	$243,023,644	$292,602,875	+ $49,579,231
CURRENT BUDGET SURPLUS		— $18,663,871	$11,890,091	$2,523,662	— $9,366,429
ADD: UNBUDGETED BALANCES AT BEGINNING OF YEAR	III	142,796,261	124,132,390	138,497,481	+ 14,365,091
TRANSFERS FROM GENERAL FUND			2,475,000		— 2,475,000
ACCUMULATED UNBUDGETED BALANCES AT END OF YEAR		$124,132,390	$138,497,481	$141,021,143	+ $2,523,662
GRAND TOTALS, ALL FUNDS					
REVENUES	II-A	$604,933,827	$728,603,814	$784,748,947	+ $56,145,133
EXPENDITURES	II-B	469,680,103	739,998,959	919,943,287	+ $179,944,328
CURRENT BUDGET SURPLUS		$135,253,724	— $11,395,145	— $135,194,340*	+ $123,799,195‡

* Deficit.
‡ Subtract.

THE CALIFORNIA BUDGET

SOURCES AND USES OF STATE FUNDS

1948-49 FISCAL YEAR

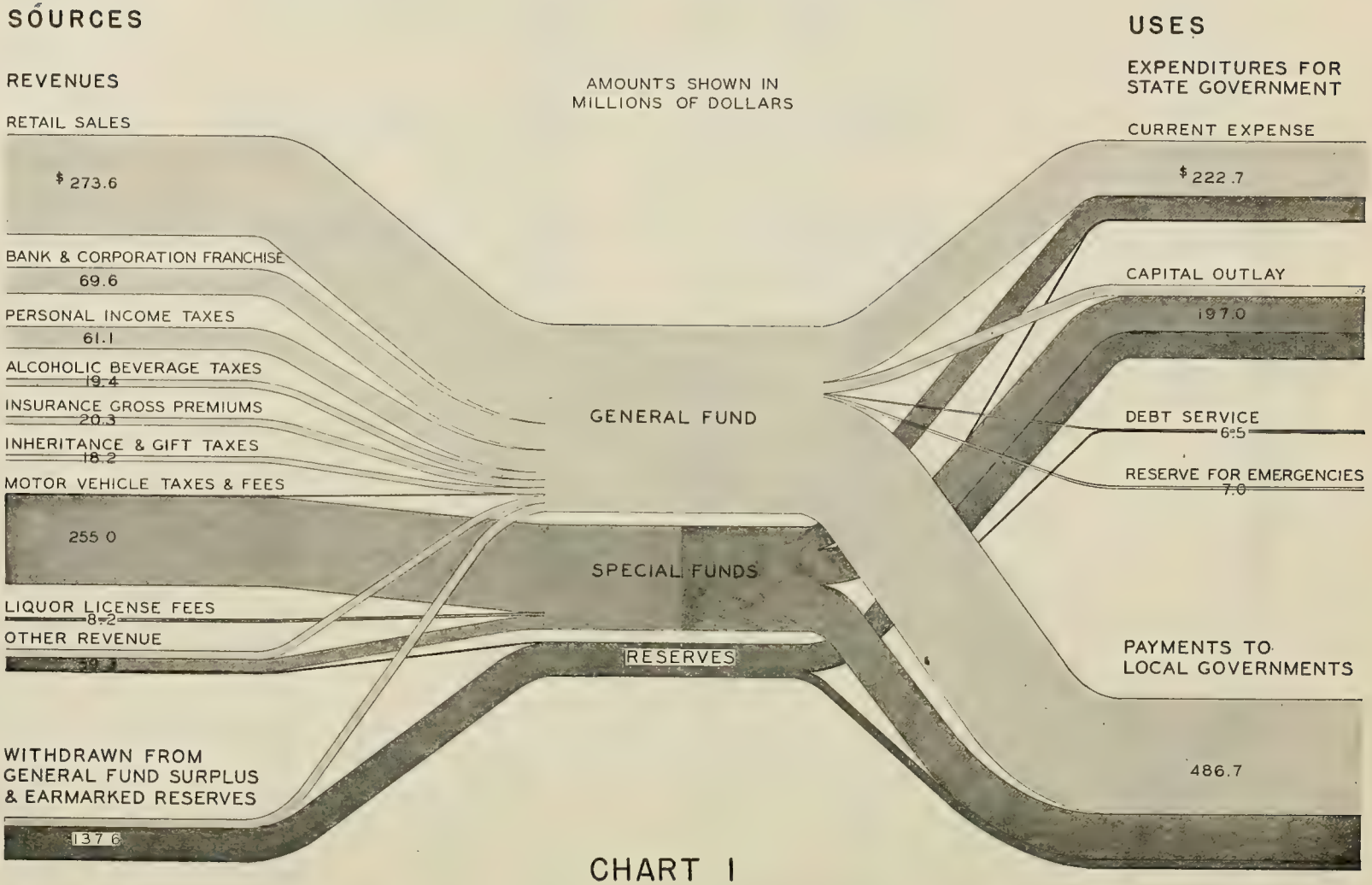
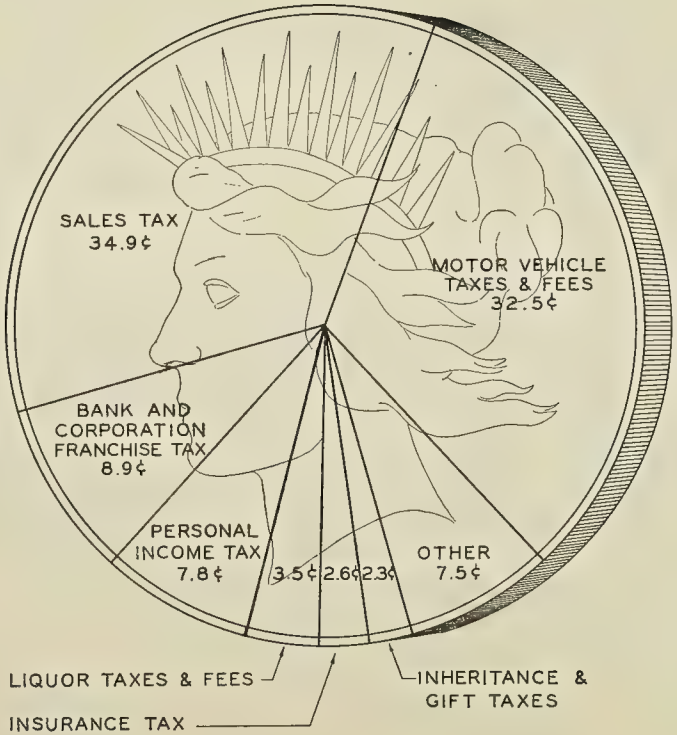


CHART 1

BUDGET REVENUE AND EXPENDITURE DOLLARS

1948-49 FISCAL YEAR

REVENUE DOLLAR



EXPENDITURE DOLLAR

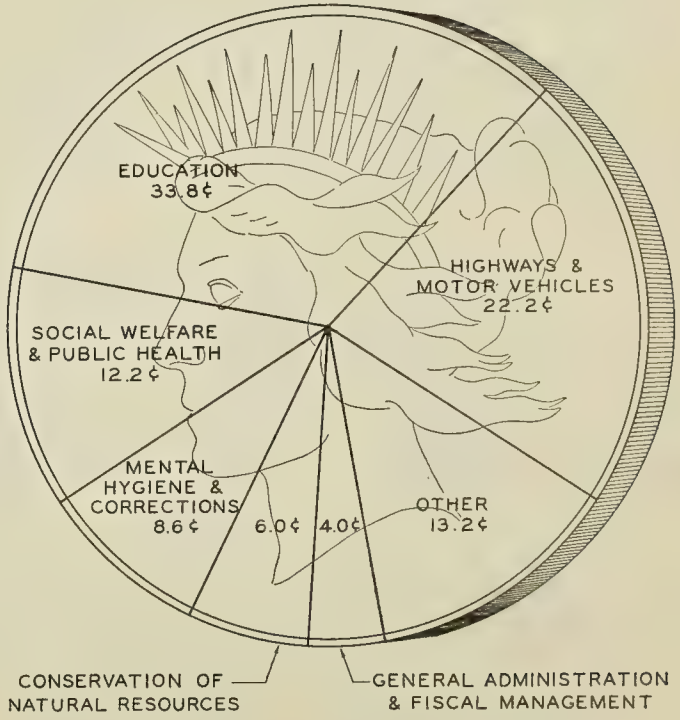


CHART 2

Schedule II-A

COMPARATIVE SUMMARY OF ESTIMATED REVENUES FOR THE FISCAL YEARS 1947-1948 AND 1948-1949

Source	Total Revenues				Distribution by Funds					
					1947-1948 Fiscal Year			1948-1949 Fiscal Year		
	1947-1948 Fiscal Year	1948-1949 Fiscal Year	Increase or Decrease (—)	Percentage change	General Fund	Reserve Funds	Special Funds	General Fund	Reserve Funds	Special Funds
GENERAL TAXES										
Retail Sales and Use Taxes	$270,100,000	$273,500,000	$3,400,000	1.3	$270,100,000			$273,500,000		
Bank and Corporation Franchise Tax[a]	67,993,000	69,640,000	1,647,000	2.4	67,993,000			69,640,000		
Personal Income Tax	57,150,000	61,100,000	3,950,000	6.9	57,150,000			61,100,000		
Inheritance Tax	20,000,000	17,500,000	—2,500,000	—12.5	20,000,000			17,500,000		
Gift Tax	750,000	750,000			750,000			750,000		
Insurance Gross Premiums Tax	17,304,000	20,250,000	2,946,000	17.0	17,304,000			20,250,000		
Alcholic Beverage Taxes:										
Excise Tax on Distilled Spirits	13,107,000	15,350,000	2,243,000	17.1	13,107,000			15,350,000		
Excise Tax on Beer and Wines	3,800,000	4,000,000	200,000	5.3	3,800,000			4,000,000		
Liquor Licenses	8,000,000	8,200,000	200,000	2.5	838,287		$7,161,713			$8,200,000
Motor Vehicle License (In Lieu) Fees	41,885,000	53,850,000	11,965,000	28.6	3,054,625		38,830,375	2,971,750		50,878,250
Private Car Tax	717,100	700,000	—17,100	— 2.4	717,100			700,000		
Totals, General Taxes	$500,806,100	$524,840,000	$24,033,900	4.8	$454,814,012		$45,992,088	$465,761,750		$59,078,250
SPECIAL TAXES										
Motor Vehicle Fuel Tax	$115,543,852	$136,800,000	$21,256,148	18.4			$115,543,852			$136,800,000
Use Fuel Tax	3,385,912	4,350,000	964,088	28.5			3,385,912			4,350,000
Motor Vehicle Registration Fees	41,350,000	45,500,000	4,150,000	10.0			41,350,000			45,500,000
Motor Vehicle Transportation License Tax	7,000,000	7,060,000	60,000	0.9	$1,516,224		5,483,776			7,060,000
Horse Racing (pari-mutuel) License Fees	18,183,352	14,175,109	—4,008,243	—22.0	1,397,651		16,785,701			14,175,109
Totals, Special Taxes	$185,463,116	$207,885,109	$22,421,993	12.1	$2,913,875		$182,549,241			$207,885,109
OTHER SOURCES										
Interest on investments	$3,692,476	$11,584,690	$7,892,214	213.7	$1,584,876	$1,450,060	$657,540	$9,561,912	$1,351,778	$671,000
Interest on inactive bank accounts	200,000	225,000	25,000	12.5	200,000			225,000		
Charges for care of inmates in State institutions	4,243,103	4,622,522	379,419	8.9	4,243,103			4,622,522		
Oil and Mineral Royalties:										
From State lands	1,462,185	1,056,400	—405,785	—27.8	409,885		1,052,300	129,154		927,246
From Federal lands, for School Fund	1,200,000	1,200,000					1,200,000			1,200,000
Interest, rentals, royalties, for School Fund	24,898	24,800	—98	— 0.4			24,898			24,800
State colleges—appropriated student fees[b]	2,993,485	2,736,777	—256,708	— 8.6	2,993,485			2,736,777		
Sundry departmental revenues	28,171,621	30,151,649	1,980,028	7.0	4,733,953		23,437,668	4,811,517		25,340,132
Miscellaneous	346,830	422,000	75,170	21.7	346,830			422,000		
Totals, Other Sources	$42,334,598	$52,023,838	$9,689,240	22.9	$14,512,132	$1,450,060	$26,372,406	$22,508,882	$1,351,778	$28,163,178
GRAND TOTALS, REVENUES	$728,603,814	$784,748,947	$56,145,133	7.7	$472,240,019	$1,450,060	$254,913,735	$488,270,632	$1,351,778	$295,126,537

a Including corporation income tax.
b Including California Polytechnic College and California Maritime Academy.

Estimated State Revenues, 1948-49

State revenue receipts amounting to $784,748,947 are forecast for the 1948-49 Fiscal Year under the estimates presented in this budget. This total assumes continuation of the tax reductions effected in 1943 and 1945, and reflects the higher motor vehicle taxes enacted in 1947 to finance the highway improvement program. It represents an increase of $56,145,133 over the total estimated for the current year and is approximately 30 percent above actual collections during 1946-47.

The revenue forecast is predicated upon relatively stable economic conditions and prices, with an absence of any serious or widespread readjustments during the calendar year 1948. Although the recent decline in commodity prices causes some apprehension concerning the State's revenue outlook, it is probable the effect will not be serious if adjustments are limited to those items which have been particularly out-of-line during recent months. In the event the price break becomes general and a serious business recession develops, however, State revenues are certain to be materially below the amounts estimated.

Receipts to the State General Fund during the ensuing fiscal year are estimated at $488,270,632, compared with $472,240,019 in the present year and $447,288,354 during 1946-47. The anticipated increase in general taxes is greater than these totals indicate. Legislation enacted in 1947 will divert to special uses approximately $26,000,000 of revenue which otherwise would accrue to the General Fund. Since this amount is no longer carried in the General Fund total, comparisons between the estimate for 1948-49 and collections in prior years are not strictly valid.

Special fund receipts during 1948-49 are estimated at $295,126,537, an increase of 15.8 percent over the current year and 87.0 percent above the total for 1946-47. Substantially all of this increase can be accounted for in higher motor vehicles taxes and the transfer of former General Fund receipts to special fund status. Receipts to earmarked reserves, comprising interest earned on investments, will amount to $1,351,778, about the same as the current year.

In addition to the sum collected from taxes, fees, and other charges, the State will receive from the Federal Government approximately $101,782,207 for expenditure on such activities as social welfare, unemployment insurance, education, and highways.

Economic Activity

Business activity in the United States during 1947 was the greatest ever recorded in peacetime. Although signs of a recession developed during Spring months, strong export demand for American goods, coupled with a resurgent domestic market, prevented an economic break. An average of 58,000,000 persons were employed and the goal of 60,000,000 jobs was achieved during two months of the year. Output of factories, as measured by the index of industrial production, stood at 186 percent of the 1935-39 average, compared with 171 percent for the previous year and 239 under forced draft production of war materials in 1943. Farm operators established new records in both the volume and value of agricultural products. The construction industry, after a disappointing start, gained expected momentum in the last six months. Under the impetus of full employment and higher wages the income of American citizens reached the record total of $197 billion. As a result, trade and service industries also established new record volumes of gross business.

Opinion concerning the course of business activity in 1948 appeared to be predominantly optimistic as the year opened. Most statements contained notes of caution and warnings that uncertainties existed on many points, but the consensus was for continued prosperity for six months at least and probably for the year as a whole. Business trends during the calendar year 1948 will, to a great extent, determine the State's revenue income for the 1948-49 Fiscal Year. For this reason a summary analysis of the favorable and unfavorable factors in the economic outlook is an essential part of this explanation of budget revenue forecasts. The classification of these factors is made entirely on the basis of revenue yield during the 1948-49 Fiscal Year and does not relate to the Nation's economic health or the long-term revenue outlook.

Outlook for 1948

The strongest support for business during 1948 continues to be the deferred demand for goods which were not obtainable during the war period. This demand is world-wide. Fortunately, it is accompanied by substantial purchasing power in the domestic market and there are strong indications that a large part of the foreign demand will be implemented by loans or grants of aid from the United States Government. Intensity of the domestic demand varies widely with different commodities. The backlog of need for nondurables, which were in fair supply at all times, appears to be nearly satisfied and future sales are likely to be closely related to future consumption. But the market for durables, such as motor vehicles, farm implements, machinery, railroad equipment, and building materials continues strong. A high level of activity in these lines should provide strength for the economic structure.

Supplies of goods improved throughout 1947, and this improvement should result in greater production during the current year. Delays due to lack of raw materials or essential parts should be reduced. Two of the basic items remaining in short supply are steel and fuel, but in both instances these shortages may prove to be a source of strength as well as a limitation upon output. A reduction in the demand for these products in one field of industry would merely result in additional supplies for other users who cannot be fully satisfied under present conditions. Barring labor disputes, it appears that heavy industry is assured capacity operations throughout the year.

Agricultural production will depend largely upon weather conditions, but the goal for cultivated crops in the nation as a whole has been set at the highest in history. If growing conditions are satisfactory, the physical volume of farm output is likely to be high even though production of some items such as meat may be below 1947. Guaranteed parity prices assures against a drastic break in farm income and lends a degree of stability to the price structure.

The value of industrial and business inventories increased approximately six billion dollars during 1947, to reach a total of 42 billion dollars at the year's end. Rough adjustments for price changes during the year, however, indicate a very moderate increase in the physical volume of these holdings. Measured in dollars of equal value, inventories increased by only about one billion dollars. It appears, therefore, that the products of industry were flowing smoothly through the channels of distribution into the hands of ultimate consumers without the dangerous accumulations that would threaten future production.

On the demand side of the economic equation, it is apparent consumers are in an unexcelled position. Employment is at the highest point in history. There are more workers per family than at any time during recent years. Although living costs are high, the 7.8 percent increase in consumer prices recorded during 1947 was almost paralleled by an advance in the earnings of employed workers.[1] Moreover, it is likely current and pending wage negotiations will result in further wage and salary increases during the present year. The amount of these raises and their precise effect upon prices cannot be determined at this time, but it is probable the net result will be a further inflation of gross business volume. In addition, it is likely some reductions will be made in federal income taxes, leaving additional purchasing power in the hands of consumers. Aggregate liquid assets held by individuals are greater both in absolute amounts and in relation to prices than during prewar years. Outstanding consumer credit, which had been reduced during the war, has increased in the last two years, but so far as Californians are concerned, consumer credit could be approximately 50 percent greater and still be in proportion to 1941 on the basis of increased population and higher prices.

Until recently, the prospect for building activity was one of the most uncertain items in the economic outlook. However, a sharp advance in building permits during the last few months, in the face of higher construction costs, indicated construction operations during the early months of 1948 will be far above the comparable period a year ago. It is now reasonable to assume that building activity through the year as a whole will be better than during 1947. This is particularly true in this State where more residential accommodations and commercial facilities are necessary to meet the needs of a larger population.

In addition to these factors affecting basic segments of the economy, America's business structure is given strength over so short a period as a year or eighteen months by the relatively stable commitments inherent in a large federal budget; the existence of great reserves in the Nation's Unemployment Insurance Fund; a coordinated employment service; and an old age security program. None of these factors was fully effective in earlier periods of economic adjustment and all will tend to stabilize the economy.

In contrast with these favorable signs there are a number of uncertainties which necessarily temper any appraisal of the outlook for 1948. For the most part these are intangible and are not subject to measurement. The principal element in this field is the fact that many price relationships are out of line with what heretofore has been considered normal. To what extent this is temporary, resulting from the war, or permanent, resulting from new scales of value, cannot be determined.

Three examples comparing present prices with the prewar situation will illustrate this point. Wholesale prices of raw materials in December, 1947, were 137.0 percent above the 1935-39 average level for this group. Semi-manufactured products were 104.0 percent above the average for prewar years. But the wholesale prices of manufactured products had increased only 86.6 percent. Possibly maintenance of a high level of production, which allows the spreading of fixed costs over a larger unit volume of output, will permit a continuation of these divergent percentages. If not, apparently some adjustment between the cost of raw materials and the value of finished products is in order.

The wholesale price index for food products at the end of 1947 was 125 percent above the 1935-39 average, compared with an increase of 79 percent in nonfood items. Retail food prices were up 103 percent.[2] In the same period income per capita, after allowance for higher federal income tax, advanced approximately 135 percent in the nation as a whole. Although there are numerous individual exceptions, food purchases in general imposed no greater burden upon family budgets last year than in 1935-39.

Building materials are frequently cited as an outstanding example of price discrepancy. Wholesale prices have more than doubled since 1935-39. In comparison with income, however, it is no more costly to build today than during prewar years. Yet, undoubtedly, many prospective builders are deterred either by the possibility of reductions in income which would make it difficult to pay future obligations incurred at this price level or by the hope of downward adjustments in building costs. In view of the fact that building is expected to give additional strength to the economic structure, the trend in cost of materials will have an important bearing upon activity.

A period of erratic increases in incomes and prices, such as the last two years, is necessarily accompanied by changes in the pattern of domestic consumption. In some instances incomes have increased more rapidly than prices, with a consequent improvement in standard of living. In other cases, incomes have remained constant or increased less than prices and living standards declined. To date, apparently the number of families whose budgets have expanded exceed those whose budgets were pinched. How long this will continue is a question, and the possibility of enforced resistance to high prices by a majority of consumers is a threatening cloud in the economic picture.

The effect of an increase in interest rates, a moderate tightening of business credit, and the reduction of federal debt out of surplus revenues are other uncertainties in the 1948 outlook. After 15 years of declining interest rates, the trend appears to have been reversed during recent months. A general revision of policy in granting businss loans is reported to be in store for the future. Traditionally, these are among the first signs of a business reversal. At the same time, the policy of the Federal Government in managing its current debt may exercise a deflationary influence on the

[1] The consumer price index for the Nation advanced from 153 in January to 165 in November, 1947 (1935–39=100). The composite index of salaries and wages, as reported by the New York Federal Reserve Bank, moved from 168 percent of 1939 in January to 181 in November, 1948, an increase of 7.7 percent.

[2] Consumer's price index for large cities in the United States, November, 1947.

nation's economy. In view of these developments, it will be more difficult to finance the capital needs of industry by borrowing during 1948. Whether this actually will be instrumental in reducing domestic capital investment, curtailing business expansion, and thus producing a further step toward recession remains to be seen in the next few months.

Export trade of the United States declined during the last half of 1947. Although adoption of the European Recovery Program and possibly larger imports to this country will tend to bolster foreign trade, exports this year are likely to be less than last. To the extent total exports decrease, domestic consumption must expand in order to afford an even level of production. A drop in foreign shipments coinciding with reduced domestic consumption and lower business investment in capital goods, would produce the sharp economic recession which has been prophesied for some time.

A further disconcerting element is the failure of security markets to register gains comparable to the increase in industrial production and corporate profits. Several explanations have been suggested for the laggard stock prices. Whatever the real reasons may be, the economic outlook would be more reassuring if the prospect of continued high production were accompanied by a rallying security market.

Assumptions

In appraising the probable economic trend during 1948, the favorable factors have been set against the unfavorable. Largely as a result of judgment, correlated with the opinion of others who have made forecasts on the subject, the following assumptions have been made with respect to economic factors during 1948 as a basis for estimating state revenues during the 1948-49 Fiscal Year.

(1) *Economic Activity.* It has been assumed that business conditions will be maintained at approximately the annual rate recorded in the fourth quarter of 1947. This allows for either a moderate upward movement during early months, followed by a slight decline late in the year, or a continuation of the current level without substantial change.

(2) *Income of Individuals.* A total income for California residents of 16.5 billion dollars has been forecast. This compares with 15.9 billion estimated for 1947 and 14.9 billion in 1946.

Further allowance has been made for an increase in spendable income by the assumption that the federal personal income tax would be reduced 10 percent effective July 1, 1948. While a reduction of greater proportions may be made for the nation as a whole, it appears certain a part of the tax adjustment will take the form of recognizing community income for federal tax purposes — a feature already in effect in this State.

It has been assumed that aggregate savings out of current income will be negligible and consumer credit will be expanded approximately 250 million dollars. On this basis, total spendable resources of individuals in California—representing income remaining after paying personal income taxes and available short-term consumer credit—will be 14.84 billion dollars, as against an estimated 14.08 billion in 1947 and 12.20 in 1946.

(3) *Price Level.* Retail prices, which started the year 8 percent above early months of 1947 according to national figures, will average approximately 5 percent higher. This assumption is important not only with respect to retail sales tax collections, but also in the implication that business enterprises will not suffer appreciable inventory losses during the year.

(4) *Population.* The United States Census Bureau has estimated California population at 9,876,000 on July 1, 1947. It has been assumed that population growth would continue due to the excess of births over deaths and to migration. The estimate for July 1, 1948, is 10,200,000 and for July 1, 1949 is 10,450,000.

General Fund Taxes

Economic conditions in 1948 will have a particularly important and immediate bearing upon General Fund receipts. While the assumed 16.5 billion dollars of income to California residents should produce $488,000,000 of General Fund taxes, a reduction in individual incomes to 15.0 billion dollars would result in revenue collections of only $430,000,000. Conversely, wage increases and price inflation sufficient to produce personal incomes aggregating 17.5 billion dollars would be likely to produce General Fund revenues of approximately $520,000,000.

With one exception, State General Fund revenues have shown a continuous annual increase since the present tax system was perfected in 1935. Total receipts have advanced from $159,700,000 in 1936-37 to $447,300,000, ten years later, and under the estimates herewith presented are expected to reach $488,000,000 in 1948-49. Large as this growth is, it does not fully reflect the productivity of present state taxes. Levies imposed under the sales, franchise, and personal income taxes—the three principal sources of general revenue—were reduced in 1943, with the result that potential General Fund receipts were diminished by an average of more than $76,500,000 annually in the following four years. Adjustments to eliminate the effect of these reductions show a total of $550,600,000 would have been produced last year had the rates of taxes not been changed, and this would have advanced to approximately $635,000,000 in 1948-49. (See Summary Table, page A-11). Thus, the taxes and fees which produced $1.00 during the recovery year 1936-37, would produce almost $4 under current conditions.[3]

Revenues have increased more rapidly than the State's population during the last 12 years. Receipts to the General Fund in 1936-37 were $24.82 per capita. In 1946-47 they were $46.85 and a slight advance is indicated for this year and next. Here, again, the comparisons are not strictly accurate. If there had been no tax reduction in 1943, per capita receipts last year would have been $57.67 and would be $62.07 under the estimates for 1948-49. Reductions in taxes effected by that program amount to about $14 per capita.

In terms of the total income of California taxpayers, current taxes for the General Fund are the lowest of

[3] General Fund revenues for 1946-47 comprised $432,630,000 from taxes and fees, and $14,658,000 from other sources such as interest earnings, pay-patients at state hospitals, etc. No distinction is made between taxes and other revenues in the following discussion.

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any years except the war period. In 1946-47, general revenues amounted to $3.01 per $100 of income received by California residents. The estimate for 1948-49 is $2.96, compared with a prewar average of $3.51.

During the war an unusually large part of the aggregate personal income went into federal bonds and other types of savings. These funds did not flow in channels which would be subjected to the normal state taxes. Consequently, the State's General Fund revenues per $100 of personal spending affords a more stable measure of receipts in relation to economic activity. Before the war, general revenues averaged approximately $3.70 per $100 of total spending by civilians. During the war years, this ratio advanced to a high of $4.11 in 1942-43. Following the 1943 tax reductions, it dropped to $3.87, but a sharp advance in revenues carried it to $4.28 in 1945-46. While the exact reason for this erratic jump cannot be determined, the large amount of spending by military personnel passing through the State in 1945 and early 1946 may have accounted for part of the increase. Receipts per $100 of civilian expenditures amounted to $3.66 last year and the budget forecasts for 1948-49 represent a ratio of $3.29—the lowest on record.

In appraising the revenue outlook, it must be recognized that several taxes formerly contributing to the General Fund total have recently been diverted to special uses. These include liquor license fees heretofore shared between the State and local governments, but now returned entirely to cities and counties. Motor vehicle transportation taxes and fees, formerly available to the General Fund, are now dedicated to highway uses. Until the current fiscal year, the State General Fund received one-fifth of the motor vehicle license fee receipts, after payment of collection costs and highway bond charges. This balance is now returned to city and county governments. A share of horse racing license fees formerly going to the General Fund is now earmarked for wildlife restoration. In sum these taxes would have added approximately $21,100,000 to the General Fund total during the current year and $26,270,000 to the estimate for 1948-49 had the changes not been made. Adjustments for these changes have been made in the lower tier of data on page A-11.

The estimate of retail sales and use tax collections during 1948-49 is based upon the relationship between taxable sales and total expenditures by the people of California during each of the last 12 years. On the basis of this established relationship and with spendable resources of 14.84 billion dollars assumed for 1948, taxable sales were estimated at $10,687,000,000. The current 2.5 percent tax on this volume of sales would be $267,175,000. Allowance made for assessments levied under the audit program and other adjustments resulted in estimated collections of $273,500,000.[4]

This total was tested in several ways, the most important of which involved the following assumptions: (1) Dollar volume of nondurable goods purchased during 1948 approximately the same as that for 1947; (2) increase in sales of new motor vehicles and farm equipment proportionate to the anticipated increase in national production; (3) building materials sales 15 percent above the indicated 1947 total; and (4) continued purchases of machinery and equipment by manufacturing establishments and public utilities at the 1947 rate. Each of these assumptions appears valid, judging from available published information or opinions obtained from the industries involved. The total of taxable sales obtained in this manner checked the first estimate within a margin of 2 percent.

Bank and corporation franchise tax receipts during the calendar year 1948 will depend primarily upon the net business earnings in 1947. In estimating this year's collections, comparative data on taxable earnings in 1946 and 1947 were obtained from 207 corporations accounting for roughly 30 percent of the tax. This sample was classified into broad industry groups and the percentage changes for each group were applied to appropriate segments of the franchise tax base. Although wide differences in the earnings of various industries are indicated, the aggregate franchise tax collections during 1948 should increase 5.9 percent over the total for 1947.

Franchise tax collections during 1949 have been estimated from past relationships between net corporate earnings in California and such broad measures of economic activity as the gross national product, the index of industrial production, and aggregate personal income. Under the assumption that economic activity in 1948 would average as high as the fourth quarter of 1947, corporate earnings were estimated accordingly. One of the elements in corporate earnings which this method does not measure and which cannot be anticipated at this time is the effect of inventory values upon taxable net profits. It would be possible for many corporations to experience a high level of activity throughout the year, yet suffer a sharp inventory loss which would reduce profits materially. No specific allowance has been made to cover this possibility in projecting receipts from the bank and corporation franchise and corporation income taxes.

Personal income tax assessments were forecast directly from the estimates of the total income received by residents of California during 1947 and 1948—i. e., 15.9 and 16.5 billion dollars, respectively. Data covering the last 11 years show the correlation between aggregate income and state tax collections is extremely close. If the estimates of total personal income are accurate, the tax collections are almost certain to be realized.

Insurance gross premiums tax assessments during the current fiscal year are based upon business written in 1946 and are specifically known in amount. Collections during 1948-49 will depend upon premium receipts of insurance companies in 1947 and have been estimated upon the basis of reports from 104 major companies. The coverage effected in this sample varies from 48 percent in the case of fire insurance to 77 percent for life insurance. While some variation can be expected between actual collections and the forecast for this tax, the margin of difference should be small.

The excise tax on distilled spirits has been depressed during the current year chiefly as a result of large inventories in the hands of retail liquor dealers. This levy applies at the time sales are made by

[4] Since most economic data are reported for a calendar year, it is more convenient to estimate State tax receipts on that basis also. In preparing the budget revenue forecasts, calendar year collections are converted to fiscal year collections in accordance with experience during the last decade. For example, personal income tax collections during 1948 will be based almost entirely upon the income of California residents during 1947. Approximately 80 percent of the total should be received before July 1, 1948, and will fall into the 1947-48 Fiscal Year; 20 percent should come in after July 1, 1948, and will fall into the 1948-49 Fiscal Year. Adjustments of this nature and allowance for collections under the State's audit program are necessary in connection with a majority of State taxes, but for the sake of brevity are not detailed in this summary description of revenue estimates.

wholesalers. Since sales decreased while inventories were being balanced, tax collections declined also. Inquiry among representatives of the trade indicates the inventory situation will be corrected during the current fiscal year. Consequently, the estimate for 1948-49 assumes a return to a normal apparent consumption of distilled spirits and proportionate state excise tax collections. Somewhat the same condition has existed with respect to the tax on wines and a parallel assumption was made. Beer consumption has been estimated to continue at about the 1947 volume with comparatively minor change in the amount of tax from this source.

Special Fund Revenues

Motor vehicle taxes are the dominant element in special fund revenues. Of the $295,127,000 estimated for 1948-49, $252,000,000 will be derived from taxes and license fees connected with the ownership or operation of motor vehicles.

Essentially, the estimates of revenue to be derived from motor vehicle taxes and fees rest upon three assumptions. First, that by 1950 passenger car and light truck registrations will bear the same ratio to population which existed in 1941. Second, that truck and trailer registrations, which are already above prewar in relation to population, will continue to increase, but at a declining rate. Third, that fuel consumption will remain relatively stable at current levels of approximately 700 gallons per vehicle per year. The latter assumption is open to some question in view of recent increase in the price of motor vehicle fuels.

Pursuant to these assumptions, it is estimated that fee-paid registrations will increase from 3,875,000 in 1947 to 4,327,000 at the end of 1948 and 4,700,000 a year later. In addition, allowance has been made for 54,000 exempt vehicles last year, 58,000 in 1948, and 61,500 at the close of 1949. Gasoline consumption has been estimated to advance from 2.4 billion gallons in 1946-47 to 2.7 in 1947-48 and 3.0 in 1948-49—or roughly 10 percent each year.

Motor vehicle license fees (in lieu tax) were frozen at 1942 levels by legislation adopted in 1943 and since extended on two occasions. This provision expires at the end of 1948. Consequently, unless amendments to the present law are adopted, motor vehicle license fees will be levied at $1.75 per $100 of market value in 1949. Absence of accurate information on current market values coupled with inability to appraise future developments in the used car market has made it necessary to estimate receipts from this source on the basis of frozen values throughout the budget period.

Horse racing license fees have shown a moderate decline during the postwar years, and allowance for further declines have been made. Among the other special fund revenues, liquor license fees and miscellaneous departmental receipts have been estimated to remain relatively steady. Oil and mineral royalties are expected to decline from previous years as a result of the impounding of royalty revenue from tideland oil during the controversy regarding ownership of these fields.

STATE GENERAL FUND REVENUES IN RELATION TO POPULATION, INCOME RECEIVED BY INDIVIDUALS, AND CIVILIAN EXPENDITURES

Year	Estimated Civilian Population December 31st	Total Income of Individuals (in millions)	Estimated Expenditures by Civilians (in millions)	State Fiscal Year	General Fund Revenues	Revenues per Capita	Revenues per $100 of Individual Income	Revenues per $100 of Civilian Expenditures
1936	6,434,000	$4,730	$4,616	1936-37	$159,722,000	$24.82	$3.38	$3.46
1937	6,592,000	5,047	4,878	1937-38	176,953,000	26.84	3.51	3.63
1938	6,720,000	4,772	4,547	1938-39	170,816,000	25.42	3.58	3.76
1939	6,883,000	5,047	4,775	1939-40	178,062,000	25.87	3.53	3.73
1940	7,060,000	5,606	5,256	1940-41	200,079,000	28.34	3.57	3.81
1941	7,317,000	7,044	6,373	1941-42	242,667,000	33.16	3.45	3.81
1942	7,485,000	9,315	6,799	1942-43	279,322,000	37.32	3.00	4.11
1943	7,717,000	12,302	7,739	1943-44	307,935,000	39.90	2.50	3.98
1944	8,150,000	13,472	8,328	1944-45	322,491,000	39.57	2.39	3.87
1945	8,867,000	13,649	8,485	1945-46	363,666,000	41.01	2.66	4.28
1946	9,547,000	14,879	12,212	1946-47	447,288,000	46.85	3.01	3.66
1947	9,950,000	15,910	14,078	1947-48	472,240,000	47.46	2.97	3.35
1948	10,225,000	16,500	14,836	1948-49	488,271,000	47.75	2.96	3.29
Estimated Revenues Without Tax Reductions Effected in 1943, 1945, and 1947 for Comparison With Earlier Years								
1943	7,717,000	12,302	7,739	1943-44	352,700,000	45.70	2.87	4.56
1944	8,150,000	13,472	8,328	1944-45	389,750,000	47.82	2.89	4.68
1945	8,867,000	13,649	8,485	1945-46	443,500,000	50.02	3.25	5.23
1946	9,547,000	14,879	12,212	1946-47	550,600,000	57.67	3.70	4.51
1947	9,950,000	15,910	14,078	1947-48	609,030,000	61.20	3.83	4.33
1948	10,225,000	16,500	14,836	1948-49	634,640,000	62.07	3.85	4.28

NOTES:

Population data are based upon United States Census Bureau estimates for July 1, 1936, through 1947. Estimates for December 31, 1947 and 1948, are tentative and subject to minor revision. Total population is shown for the period 1936-1940, due to comparatively minor importance of military personnel in population total during prewar years.

Amounts of income received by individuals in California, 1936 through 1946, are estimates prepared by the Office of Business Economics, United States Department of Commerce. Data for 1947 and 1948 are estimates by the State Department of Finance.

Data on civilian expenditures are estimates by the State Department of Finance based upon total civilian income less federal and state personal income taxes, modified by estimated annual changes in volume of liquid assets held by individuals and changes in short-term consumer credit outstanding.

Adjustments for changes in the tax structure by legislation adopted since 1943 include revenue diverted from the General Fund to other uses. The data shown in the lower tier of figures are given in order to facilitate comparisons between the current estimates and actual receipts during earlier years. They do not measure actual per capita tax payments or payments in relation to personal incomes or spendings.

STATE GENERAL FUND REVENUE

TREND OF TOTAL RECEIPTS AND HISTORY OF PRINCIPAL TAX SOURCES

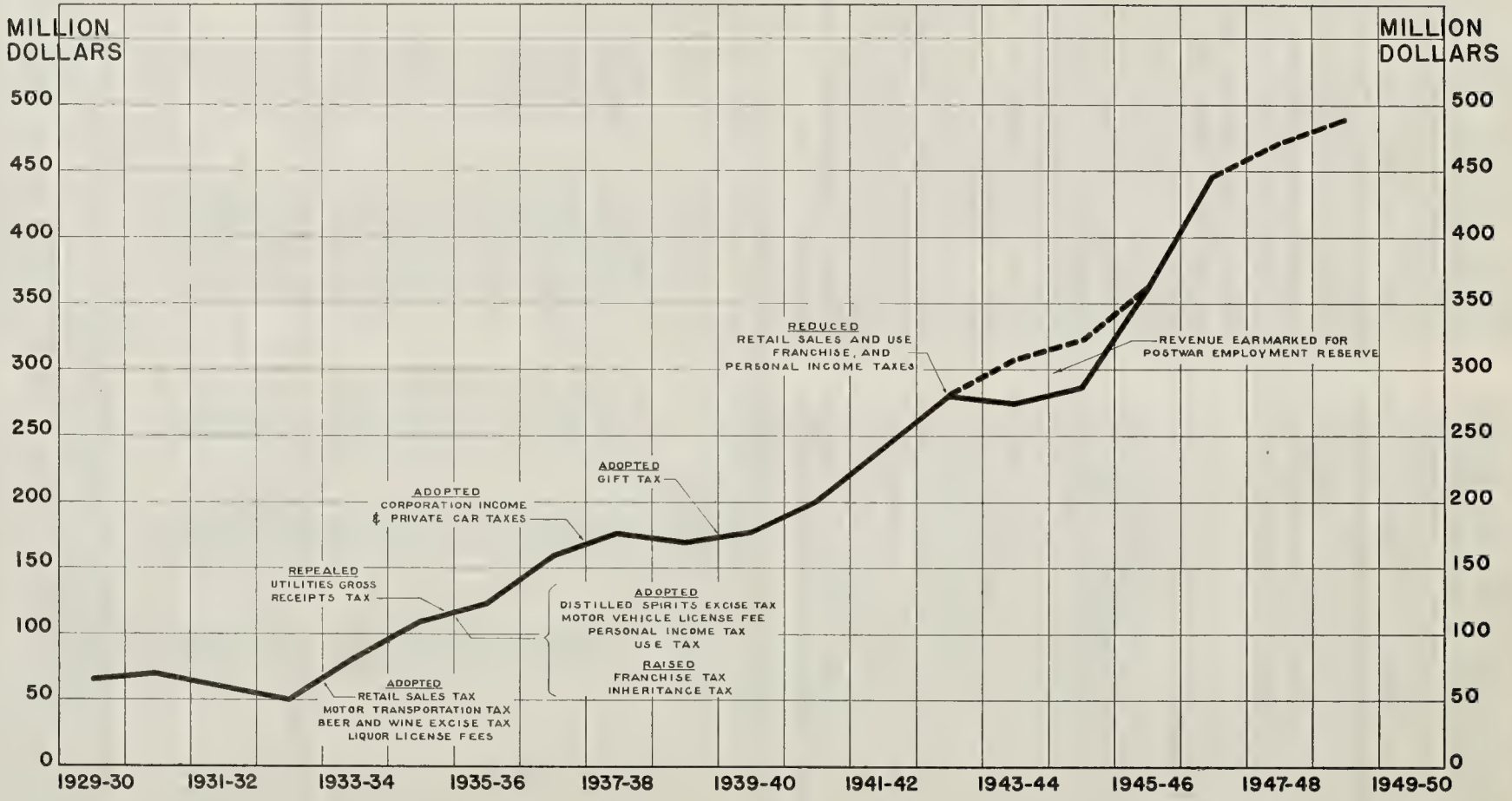


CHART 3

REVENUES FOR SPECIAL FUNDS

TREND OF TOTAL RECEIPTS AND HISTORY OF PRINCIPAL TAX SOURCES

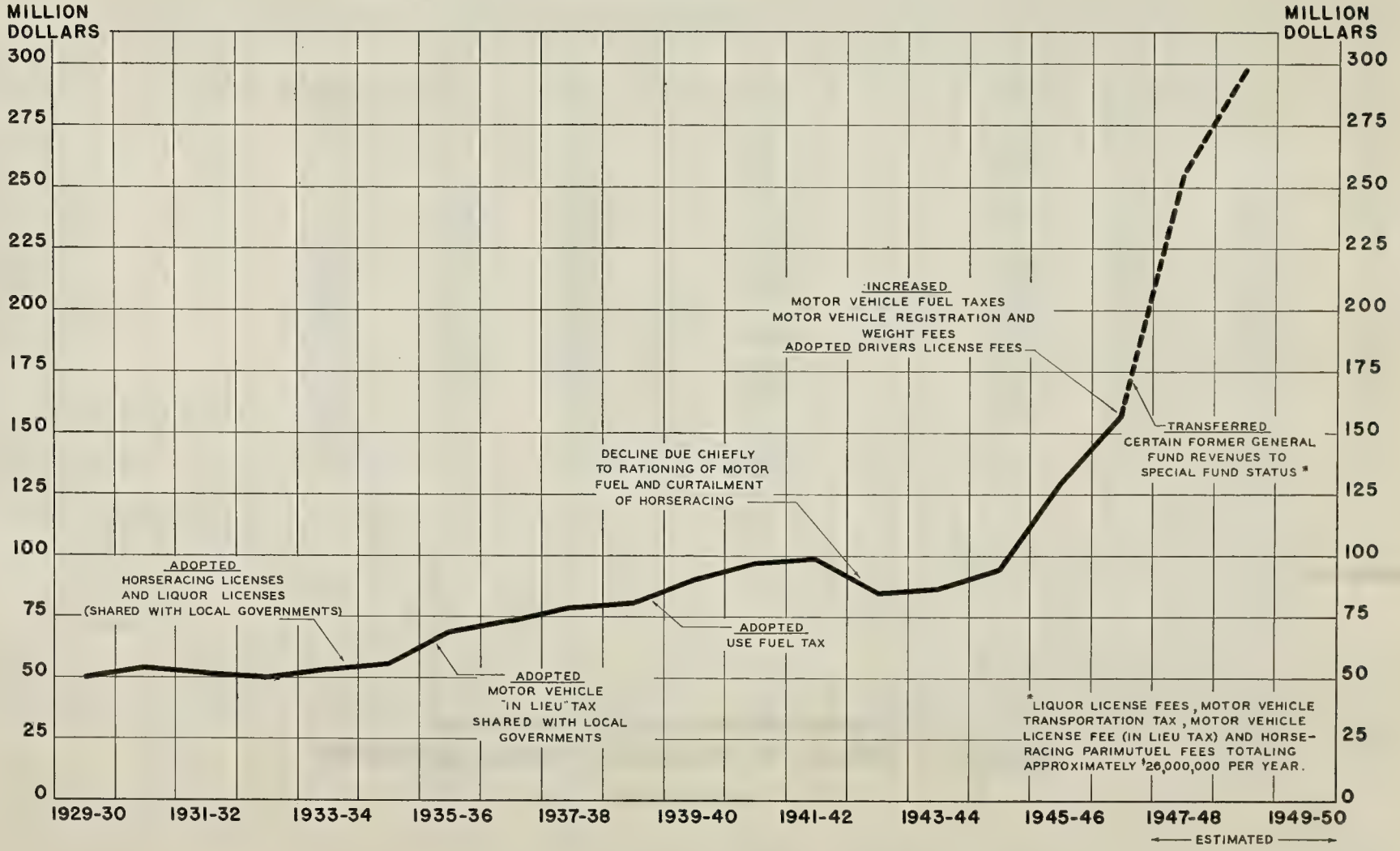


CHART 4

Schedule II-B

COMPARATIVE SUMMARY OF ESTIMATED AND PROPOSED EXPENDITURES FOR THE 1947-1948 AND 1948-1949 FISCAL YEARS

Function	Total Expenditures				Distribution by Funds					
					1947-1948 Fiscal Year			1948-1949 Fiscal Year		
	Estimated 1947-1948 Fiscal Year	Estimated 1948-1949 Fiscal Year	Increase or Decrease (—) from 1947-1948	Percentage change	General Fund	Reserve Funds	Special Funds	General Fund	Reserve Funds	Special Funds
STATE GOVERNMENT										
CURRENT EXPENSES:										
Legislative	$1,452,698	$2,271,723	$819,025	56.4	$1,452,698			$2,271,723		
Judicial	1,088,650	1,203,666	115,016	10.6	1,088,650			1,203,666		
Executive	368,640	450,041	81,401	22.1	368,640			450,041		
General Administration	1,550,158	1,824,024	273,866	17.7	1,523,276		$26,882	1,792,833		$31,191
Agriculture	7,271,555	7,854,045	582,490	8.0	3,812,948		3,458,607	4,221,047		3,632,998
Corrections	12,359,349	14,667,019	2,307,670	18.7	12,359,349			14,667,019		
Education	32,214,360	40,159,120	7,944,760	24.7	31,435,975		778,385	38,814,799		1,344,321
Employment	170,184	50,200	—119,984	—70.5			170,184			50,200
Fiscal Affairs	21,984,246	24,884,465	2,900,219	13.2	15,769,890	$195,117	6,019,239	17,602,076	$199,435	7,082,954
Highway Patrol	6,698,762	9,259,906	2,561,144	38.2			6,698,762			9,259,906
Industrial Relations	3,538,715	4,035,741	497,026	14.0	3,538,715			4,035,741		
Investment	2,159,240	2,468,797	309,557	14.3	502,458		1,656,782	560,128		1,908,669
Justice	1,688,504	1,715,646	27,142	1.6	1,653,504		35,000	1,680,646		35,000
Mental Hygiene	26,962,967	32,100,878	5,137,911	19.1	26,962,967			32,100,878		
Military Affairs	1,841,993	2,769,260	927,267	50.3	1,841,993			2,769,260		
Motor Vehicles	8,791,811	10,004,361	1,212,550	13.8	84,751		8,707,060			10,004,361
Natural Resources	14,421,032	17,189,126	2,768,094	19.2	8,309,358		6,111,674	10,763,992		6,425,134
Professional and Vocational Standards	*2,090,983	2,321,184	230,201	11.0	88,771		2,002,212	103,831		2,217,353
Public Health	3,144,294	4,048,550	904,256	28.8	2,714,914		429,380	3,567,205		481,345
Public Utilities	2,316,741	2,398,776	82,035	3.5	1,173,393		1,143,348	1,218,315		1,180,461
Public Works	24,549,971	27,777,203	3,227,232	13.1	2,551,324	50,000	21,948,647	3,647,567	68,150	24,061,486
Social Welfare	1,518,003	1,796,459	278,456	18.3	1,518,003			1,796,459		
Veterans' Affairs	3,819,260	4,399,384	580,124	15.2	3,706,295		112,965	4,240,384		159,000
Miscellaneous	7,751,261	8,659,339	908.078	11.7	7,671,244		80,017	8,551,090		108,249
Credits for Overhead Services to Special Fund Agencies	*—1,338,718*	*—1,568,025*	**229,307*	**17.1*	*—1,338,718*			*—1,568,025*		
Totals, Current Expenses	$188,414,659	$222,740,888	$34,326,229	18.2	$128,790,398	$245,117	$59,379,144	$154,490,675	$267,585	$67,982,628

* Subtract.

Schedule II-B

COMPARATIVE SUMMARY OF ESTIMATED AND PROPOSED EXPENDITURES FOR THE 1947-1948 AND 1948-1949 FISCAL YEARS—Continued

Function	Total Expenditures				Distribution by Funds					
					1947-1948 Fiscal Year			1948-1949 Fiscal Year		
	Actual and Estimated 1947-1948 Fiscal Year	Estimated 1948-1949 Fiscal Year	Increase or Decrease (—) from 1947-1948	Percentage change	General Fund	Reserve Funds	Special Funds	General Fund	Reserve Funds	Special Funds
STATE GOVERNMENT—Continued										
CAPITAL OUTLAY:										
Legislative	$500,000		—$500,000		$500,000					
Agriculture	125,253	$242,553	117,300	93.7	56,447	$7,775	$61,031	$52,820	$150,000	$39,733
Corrections	7,991,618	13,594,110	5,602,492	70.1	1,391,873	6,599,745		6,094,110	7,500,000	
Education	19,848,758	30,521,224	10,672,466	53.8	4,499,364	10,884,871	4,464,523	9,275,172	18,855,116	2,390,936
Employment		1,000,000	1,000,000							1,000,000
Fiscal Affairs	7,115,066	19,476,769	12,361,703	173.7	633,369	1,381,137	5,100,560	5,505,199	12,055,625	1,915,945
Mental Hygiene	18,489,953	17,823,000	—666,953	—3.6	3,149,500	15,340,453		1,823,000	16,000,000	
Military Affairs	602,588	4,400,000	3,797,412	630.2		602,588			4,400,000	
Motor Vehicles	343,000	2,000,000	1,657,000	483.1		330,000	13,000		2,000,000	
Natural Resources	13,841,896	13,428,414	—413,482	—3.0	7,799,783	668,012	5,374,101	6,862,963	2,000,000	4,565,451
Public Health	45,000	405,000	360,000	800.0	45,000			275,000	130,000	
Public Works	71,508,765	89,026,662	17,517,897	24.5	829,515	286,991	70,392,259	500,000	380,000	88,146,662
Veterans Affairs	2,251,894	2,082,960	—168,934	—7.5	1,160,540	1,091,354		607,960	1,000,000	475,000
Miscellaneous not allocated to specific functions	1,500,000	3,000,000	1,500,000	100.0		1,500,000			3,000,000	
Totals, Capital Outlay	$144,163,791	$197,000,692	$52,836,701	36.7	$20,065,391	$38,692,926	$85,405,474	$30,996,224	$67,470,741	$98,533,727
DEBT SERVICE	$6,648,196	$6,457,613	—$190,583	—2.9	$3,054,626	$3,593,570		$2,971,750	$3,485,863	
RESERVES FOR CONTINGENCIES	1,650,000	7,000,000	5,350,000	324.2	1,650,000			7,000,000		
Totals, State Government	$340,876,646	$433,199,193	$92,322,547	27.1	$153,560,415	$42,531,613	$144,784,618	$194,958,649	$71,724,189	$166,516,355
PAYMENTS TO LOCAL GOVERNMENTS										
SUBVENTIONS:										
For Education	$200,883,886	$240,244,117	$19,360,231	9.6	$199,001,886		$1,882,000	$238,349,117		$1,895,000
For Social Welfare and Public Health	81,471,793	95,554,236	14,082,443	17.3	81,471,793			95,554,236		
For Public Works	23,411,997	30,476,879	7,064,882	30.2	9,680,063	$9,350,000	4,381,934	2,600,000	$22,656,975	5,219,904
For Other Purposes	6,621,229	4,283,380	—2,337,849	—35.3	1,379,545		5,241,684	1,497,246		2,786,134
Totals, Subventions	$312,388,905	$370,558,612	$38,169,707	12.2	$291,533,287	$9,350,000	$11,505,618	$338,000,599	$22,656,975	$9,901,038
SHARED REVENUES	$86,733,408	$116,185,482	$29,452,074	34.0			$86,733,408			$116,185,482
Totals, Payments to Local Governments	$399,122,313	$486,744,094	$67,621,781	16.9	$291,533,287	$9,350,000	$98,239,026	$338,000,599	$22,656,975	$126,086,520
TOTAL EXPENDITURES	$739,998,959	$919,943,287	$159,944,328	21.6	$445,093,702	$51,881,613	$243,023,644	$532,959,248	$94,381,164	$292,602,875

COMPARATIVE STATE EXPENDITURES BY YEARS SINCE 1929-30

ACTUAL TOTALS AND TOTALS ADJUSTED FOR CHANGES IN PRICE LEVEL

ADJUSTED BY COST OF LIVING INDEX 1935-39 = 100

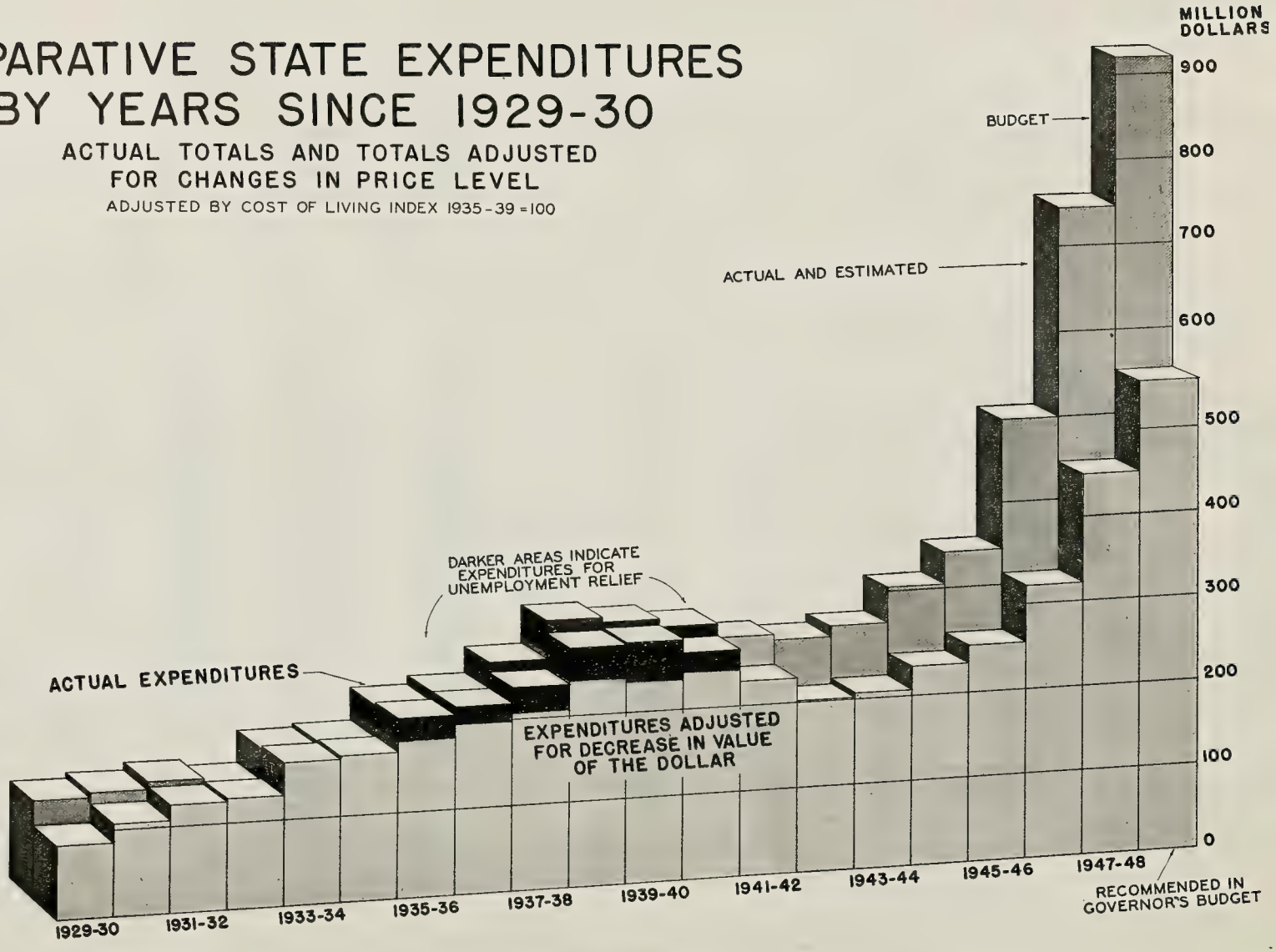
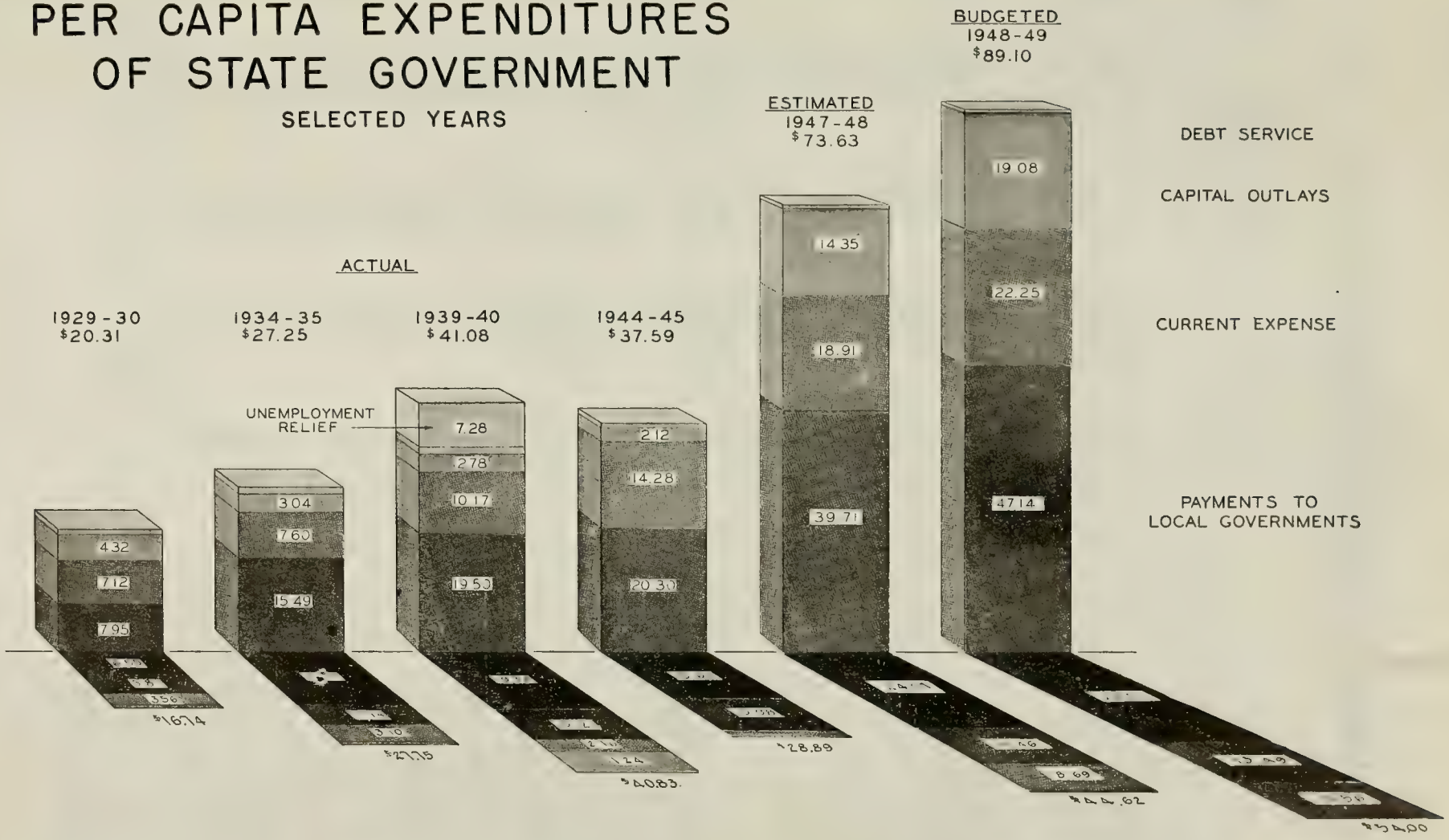


CHART 5

C.V.M. 4/48

PER CAPITA EXPENDITURES OF STATE GOVERNMENT

SELECTED YEARS



SHADOW INDICATES PER CAPITA EXPENDITURES ADJUSTED FOR CHANGE IN VALUE OF THE DOLLAR
USING COST OF LIVING INDEX 1935-39=100

CHART 6

Schedule III

SUMMARY OF ESTIMATED UNBUDGETED BALANCES BY FUNDS
AS OF JUNE 30, 1949

	Page No.	Estimated Unbudgeted Balances [a] July 1, 1948	Estimated Revenues Fiscal Year 1948-1949	Estimated and Proposed Expenditures Fiscal Year 1948-1949	Estimated Unbudgeted Balances June 30, 1949
GENERAL FUND	Sch. I	$97,725,771	$488,270,632	$532,959,248	$53,037,155
RESERVE FUNDS:					
Revenue Deficiency Reserve		75,000,000			75,000,000
Postwar Employment Reserve	744	269,402,579		67,590,741	201,811,838
Bond Sinking Fund of 1943	767	10,417,324		3,485,863	6,931,461
Postwar Unemployment and Construction Fund	787	81,185,531	1,155,639	20,199,435	62,141,735
Flood Control Fund of 1946	712	24,053,378	196,139	3,105,125	21,144,392
Totals, Reserve Funds		$460,058,812	$1,351,778	$94,381,164	$367,029,426
SPECIAL FUNDS:					
Accountancy Fund	588	$116,021	$94,900	$108,474	$102,447
State Agriculture Society Contingent Fund	356	237,750	1,382,000	1,579,403	40,347
Department of Agriculture Fund	62	1,816,144	3,456,880	3,579,605	1,693,419
Alcohol Beverage Control Fund	328	5,000,000	8,200,000	7,900,000	5,300,000
Board of Architectural Examiners' Fund	590	23,702	25,960	28,967	20,695
Division of Architecture Public Building Fund	676	194,670	202,103	293,834	102,939
Athletic Commission Fund	592	574,792	256,475	629,970	201,297
Banking Fund	396	451,483	275,110	271,773	454,820
Barber Examiners' Fund	594	72,946	97,070	100,563	69,453
State Beach Fund	544	877,142	99,986	977,128	Nil
Building and Loan Inspection Fund	398	84,828	145,150	143,633	86,345
Chiropratic Examiners' Fund	596	40,486	22,650	32,158	30,978
Civil and Professional Engineers' Fund	598	132,739	98,270	106,759	124,250
Collection Agency Fund	30	25,494	23,475	31,191	17,778
State College Fund	202	429,361	683,636	296,977	816,020
Contractors' License Fund	600	436,325	325,190	453,006	308,509
Board of Cosmetology Contingent Fund	602	325,612	123,000	166,445	282,167
Dentistry Fund	604	79,723	58,506	51,862	86,367
Dry Cleaners Fund	608	55,070	153,957	147,975	61,052
Department of Employment Contingent Fund	292	1,690,727	640,000	1,050,200	1,280,527
Fair and Exposition Fund	637	9,237,969	10,120,582	11,400,649	7,957,902
Fish and Game Preservation Fund	556	3,101,707	4,794,850	5,556,987	2,339,570
Funeral Directors and Embalmers Fund	610	51,353	28,947	31,222	49,078
Bureau of Furniture and Bedding Inspection Fund	612	345,679	173,447	165,136	353,990
Guide Dog Fund	613	Nil	125	Nil	125
Highway Fund	691	17,678,753	130,322,848	135,542,752	12,458,849
Highway Users Tax Fund	308	Nil	46,389,862	46,389,862	Nil
Insurance Fund	406	1,708,367	1,307,020	964,523	2,050,864
State Lands Act Fund	364	53,550	477,287	461,687	69,150
Medical Examiners' Contingent Fund	615	403,773	188,350	160,448	431,675
Motor Vehicle Fund	519	35,196,931	20,240,143	18,401,923	37,035,151
Motor Vehicle Fuel Fund	328	30,372,349	4,212,037	575,831	34,008,555
Motor Vehicle License Fee Fund	520	21,361,000	50,878,250	44,775,250	27,464,000
Motor Vehicle Transportation Tax Fund	328	127,290	661,710	726,198	62,802
Nurses Examiners' Fund	617	380,899	116,550	108,358	389,091
Optometry Fund	619	7,698	24,400	26,198	5,900
Osteopathic Examiners' Contingent Fund	631	9,294	23,150	23,128	9,316
State Park Fund	544	619,887	199,973	819,860	Nil
State Park Maintenance Fund	543	20,650	212,000	232,650	Nil
Petroleum and Gas Fund	580	3,553	418,892	372,445	50,000
Pharmacy Board Contingent Fund	621	46,881	113,375	131,006	29,250
Board of Pilot Commissioners' Special Fund	633	6,500	12,082	12,082	6,500
Poultry Testing Project Fund	68	11,006	30,006	23,007	18,065
Private Detective Fund	606	119,217	37,675	27,263	129,629
Public Health Fund	662	49,240	481,345	481,345	49,240
Real Estate Fund	409	1,180,793	815,000	528,740	1,467,053
Redemption Tax Fund	308	88,325	225,000	235,563	77,762
Registered Social Workers' Fund	623	33,372	22,150	18,198	37,324
School Fund	779	72,079	1,895,800	1,895,000	72,879
Sixth District Agricultural Association Fund	360	43,406	75,000	110,794	7,612
Structural Pest Control Fund	625	11,272	30,850	33,678	8,444
Transportation Rate Fund	668	948,654	1,073,000	1,180,461	841,193
Veterans' Dependents Education Fund	727	252,387	150,000	159,000	243,387
Board of Veterinary Examiners' Contingent Fund	627	9,669	9,685	12,737	6,617
Watermasters' Service Fund	704	Nil	22,652	22,652	Nil
Wildlife Restoration Fund	558	2,245,925	2,954,891	3,031,951	2,168,865
Yacht and Ship Brokers Fund	629	33,038	23,225	14,368	41,895
Total, Special Funds		$138,497,481	$295,126,537	$292,602,875	$141,021,143
GRAND TOTALS, ALL FUNDS		$696,282,064	[b]$784,748,947	[b]$919,943,287	$561,087,724

a Balance after transfers between funds.
b Excluding federal aid and trust fund receipts and disbursements.

Schedule IV

GENERAL FUND BALANCE SHEET AS OF JUNE 30, 1946, PER STATE CONTROLLER

RESOURCES				
CASH IN TREASURY:				
Unapplied Cash in the General Fund			$12,767,187	
Cash in Other Funds Available to the General Fund:				
Alcohol Beverage Control Fund		$179,687		
Bank and Corporation Franchise Tax Fund		600		
Gift Tax Fund		731		
Motor Vehicle License Fee Fund		321		
Motor Vehicle Transportation Tax Fund		542		
Personal Income Tax Fund		363		
Retail Sales Tax Fund		124	182,368	
Total Treasury Cash Available to the General Fund				$12,949,555
DUE FROM OTHER FUNDS:				
From Sundry Funds—Temporary Advances				7,475
INVESTMENTS:				
Bonds at Par Value			$168,927,000	
Premium and Accrued Interest on Bonds Purchased			1,757,377	170,684,377
TOTAL RESOURCES				$183,641,407
OBLIGATIONS				
Accrued Fixed Charges				$1,970
APPROPRIATIONS:				
Appropriations in Force June 30, 1946		$227,863,333		
Less: Amounts available to meet expenditures for subsequent fiscal years		215,712,886	$12,150,447	
Less: Estimated unencumbered balances in appropriations to revert to surplus, after providing for expenditures for the fiscal year 1945-46			4,350,196	7,800,251
TOTAL OBLIGATIONS				$7,802,221
SURPLUS				
ACCUMULATED SURPLUS, JUNE 30, 1946				$175,839,186

Schedule V

COMPARATIVE STATEMENT OF REVENUES BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES FOR THE FISCAL YEARS 1946-1947, 1947-1948 AND 1948-1949

Organization Unit and Source	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
TAX ASSESSING AND COLLECTING AGENCIES										
Board of Equalization:										
Retail Sales and Use Taxes	309	$241,373,687		$241,373,687	$270,100,000		$270,100,000	$273,500,000		$273,500,000
Retail Sales Tax Permit Fees	309	132,913		132,913	135,000		135,000	135,000		135,000
Gross Premium Tax on Insurance Companies	309	14,468,269		14,468,269	17,304,000		17,304,000	20,250,000		20,250,000
Alcoholic Beverage Taxes and Licenses:										
Distilled Spirits Excise Tax	309	16,212,209		16,212,209	13,107,000		13,107,000	15,350,000		15,350,000
Beer and Wine Excise Tax	309	3,689,842		3,689,842	3,800,000		3,800,000	4,000,000		4,000,000
Liquor License Fees	309	4,450,978	$4,450,978	8,901,956	838,287	$7,161,713	8,000,000		$8,200,000	8,200,000
Motor Vehicle Transportation License Tax	309	8,013,468		8,013,468	1,516,224	5,483,776	7,000,000		7,060,000	7,060,000
Motor Vehicle Transportation License Fees	309	63,450		63,450	21,335	23,665	45,000		45,000	45,000
Private Car Taxes	309	580,142		580,142	717,100		717,100	700,000		700,000
Motor Vehicle Fuel Tax	309		73,349,603	73,349,603		115,543,852	115,543,852		136,800,000	136,800,000
Use Fuel Tax	309		2,159,564	2,159,564		3,385,912	3,385,912		4,350,000	4,350,000
Brokers and Producers License Fees	309		18,612	18,612		20,000	20,000		20,000	20,000
Interest on Motor Vehicle Fuel Fund Investment	309		2,205	2,205		17,850	17,850		106,000	106,000
Miscellaneous Revenues	309	852		852						
Totals, Board of Equalization		$288,985,810	$79,980,962	$368,966,772	$307,538,946	$131,636,768	$439,175,714	$313,935,000	$156,581,000	$470,516,000
Franchise Tax Commissioner:										
Bank and Corporation Franchise Tax†	367	$59,150,990		$59,150,990	$67,993,000		$67,993,000	$69,640,000		$69,640,000
Personal Income Tax	367	51,218,815		51,218,815	57,150,000		57,150,000	61,100,000		61,100,000
Totals, Franchise Tax Commissioner		$110,369,805		$110,369,805	$125,143,000		$125,143,000	$130,740,000		$130,740,000
Controller:										
Inheritance Tax	294	$18,872,358		$18,872,358	$20,000,000		$20,000,000	$17,500,000		$17,500,000
Gift Tax	294	1,206,533		1,206,533	750,000		750,000	750,000		750,000
Miscellaneous Taxes	294	4,020		4,020	1,000		1,000	6,000		6,000
Redemption Fees from Tax Deeded Property	295		$160,808	160,808		$223,000	223,000		$225,000	225,000
S. R. A. Restitutions	295		56,615	56,615	22,685	—20,165	2,520			
Alien Land Escheats and Rentals	295		121,044	121,044		22,263	22,263			
Totals, Controller		$20,082,911	$338,467	$20,421,378	$20,773,685	$225,098	$20,998,783	$18,256,000	$225,000	$18,481,000

† Includes Corporation Income Tax.

Schedule V

COMPARATIVE STATEMENT OF REVENUES BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES FOR THE FISCAL YEARS 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit and Source	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
TAX ASSESSING AND COLLECTING AGENCIES—Continued										
Department of Motor Vehicles:										
Motor Vehicle License Fees (In Lieu Tax)	510	$8,116,681	$20,545,594	$28,662,275	$3,054,625	$38,830,375	$41,885,000	$2,971,750	$50,878,250	$53,850,000
Motor Vehicle Registration Fees	509		19,559,094	19,559,094		41,350,000	41,350,000		45,500,000	45,500,000
Transfer Fees	509		1,791,819	1,791,819		2,200,000	2,200,000		2,350,000	2,350,000
Chauffeurs and Operators Fees	509		180,703	180,703		3,000,000	3,000,000		3,150,000	3,150,000
Caravan Fees	509		507,823	507,823		500,000	500,000		500,000	500,000
Miscellaneous Service Fees	509		1,181,802	1,181,802		1,300,000	1,300,000		1,400,000	1,400,000
Interest on Investments	509		314	314		27,600	27,600		163,000	163,000
Totals, Department of Motor Vehicles		$8,116,681	$43,767,149	$51,883,830	$3,054,625	$87,207,975	$90,262,600	$2,971,750	$103,941,250	$106,913,000
TOTALS, TAX ASSESSING AND COLLECTING AGENCIES		$427,555,207	$124,086,578	$551,641,785	$456,510,256	$219,069,841	$675,580,097	$465,902,750	$260,747,250	$726,650,000
OTHER DEPARTMENTS AND AGENCIES										
JUDICIAL:										
Supreme Court	5	$7,652		$7,652	$7,600		$7,600	$7,600		$7,600
District Court of Appeal—First Appellate District	8	1,537		1,537	1,717		1,717	1,880		1,880
District Court of Appeal—Second Appellate District	9	3,240		3,240	3,350		3,350	3,500		3,500
District Court of Appeal—Third Appellate District	10	1,154		1,154	1,200		1,200	1,200		1,200
District Court of Appeal—Fourth Appellate District	11	1,233		1,233	1,010		1,010	1,010		1,010
Totals, Judicial		$14,816		$14,816	$14,877		$14,877	$15,190		$15,190
ADMINISTRATIVE:										
General Administration:										
Personnel Board	21	$539		$539	$550		$550	$550		$550
Secretary of State	28	666,719	$20,025	686,744	535,400	$26,350	561,750	533,300	$23,475	556,775
Totals, General Administration		$667,258	$20,025	$687,283	$535,950	$26,350	$562,300	$533,850	$23,475	$557,325
Agriculture:										
Department of Agriculture	31	$95,849	$2,941,580	$3,037,429	$105,460	$3,266,741	$3,372,201	$107,161	$3,456,880	$3,564,041
Poultry Improvement Commission	66		9,320	9,320		10,872	10,872		30,066	30,066
Totals, Agriculture		$95,849	$2,950,900	$3,046,749	$105,460	$3,277,613	$3,383,073	$107,161	$3,486,946	$3,594,107

Schedule V

COMPARATIVE STATEMENT OF REVENUES BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES FOR THE FISCAL YEARS 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit and Source	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
OTHER DEPARTMENTS AND AGENCIES —Continued										
ADMINISTRATIVE—Continued										
Corrections:										
Department of Corrections:										
Penal Institutions:										
Institution for Men, Chino	75	$5,632		$5,632	$9,000		$9,000	$7,500		$7,500
State Prison at Folsom	81	1,660		1,660	6,850		6,850	14,260		14,260
State Prison at San Quentin	88				25,570		25,570	27,035		27,035
Vocational Institution, Lancaster	102				320		320	660		660
Institution for Women, Tehachapi	107	2,767		2,767	7,415		7,415	7,640		7,640
Youth Authority:										
Administration	116	356,832		356,832	611,884		611,884	646,300		646,300
Fred C. Nelles School for Boys	132	185,604		185,604	300		300	300		300
Preston School of Industry	141	1,944		1,944	3,200		3,200	1,200		1,200
Ventura School for Girls	154	773		773	80		80	80		80
Totals, Corrections		$555,212		$555,212	$664,619		$664,619	$704,975		$704,975
Education:										
Department of Education	160	$97,413		$97,413	$93,173		$93,173	$92,675		$92,675
State Library	183	347		347	200		200	200		200
War Production Training Property Distribution Program	189	521		521						
State Colleges and Technical Schools:										
Chico State College	191	139,352		139,352	201,536		201,536	197,281		197,281
Fresno State College	196	322,411		322,411	401,200		401,200	393,195		393,195
Humboldt State College	203	100,226		100,226	157,381		157,381	121,361		121,361
Los Angeles State College	208				9,195		9,195	58,848		58,848
Sacramento State College	211				11,500		11,500	39,910		39,910
San Diego State College	214	342,936		342,936	517,596		517,596	467,810		467,810
San Francisco State College	219	260,396		260,396	390,977		390,977	356,400		356,400
San Jose State College	224	579,200		579,200	685,943		685,943	649,461		649,461
California Polytechnic College	230	23,959		23,959	589,021		589,021	400,501		400,501
California Maritime Academy	238	31,855		31,855	51,860		51,860	74,800		74,800
Totals, State Colleges and Technical Schools		$1,898,616		$1,898,616	$3,109,582		$3,109,582	$2,852,442		$2,852,442

Schedule V

COMPARATIVE STATEMENT OF REVENUES BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES FOR THE FISCAL YEARS 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit and Source	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
OTHER DEPARTMENTS AND AGENCIES —Continued										
ADMINISTRATIVE—Continued										
Education—Continued										
Special Schools for Physically Handicapped Children:										
School for the Blind, Berkeley	242	$3,200		$3,200	$3,200		$3,200	$6,000		$6,000
School for the Deaf, Berkeley	246	180		180	175		175	175		175
Training Facilities for the Adult Blind:										
Training Center for the Adult Blind, Oakland	257	242		242	230		230	220		220
Totals, Education		$1,902,238		$1,902,238	$3,113,187		$3,113,187	$2,858,837		$2,858,837
Employment:										
Department of Employment:										
Interest, Penalties and Fines	278		$671,546	$671,546		$709,966	$709,966		$640,000	$640,000
Fiscal Affairs:										
Department of Finance:										
General Activities	330	$46,564		$46,564	$48,932		$48,932	$27,500		$27,500
Buildings and Grounds	330	295,756		295,756	298,013		298,013	300,196		300,196
Division of Fairs and Expositions:										
State Agricultural Society	351		$156,979	156,979		$945,201	945,201		$992,000	992,000
Sixth District Agricultural Association	357		90,117	90,117		30,000	30,000		30,000	30,000
Division of State Lands:										
Oil and Mineral Royalties, Rentals, Fees, etc., from State Lands	361	1,743,572	4,042,790	5,786,362	409,885	1,052,300	1,462,185	129,154	927,246	1,056,400
Rentals, Royalties, etc., from School Lands to School Fund			23,952	23,952		24,898	24,898		24,800	24,800
Napa State Farm	365	16,418		16,418	19,483		19,483	31,000		31,000
Totals, Department of Finance		$2,102,310	$4,313,838	$6,416,148	$776,313	$2,052,399	$2,828,712	$487,850	$1,974,046	$2,461,896
State Treasurer:										
Interest on Inactive Bank Accounts	373	$184,055		$184,055	$200,000		$200,000	$225,000		$225,000
Bond Registration Fees	373	1,385		1,385	1,500		1,500	1,500		1,500
Totals, State Treasurer		$185,440		$185,440	$201,500		$201,500	$226,500		$226,500
Totals, Fiscal Affairs		$2,287,750	$4,313,838	$6,601,588	$977,813	$2,052,399	$3,030,212	$714,350	$1,974,046	$2,688,396

Schedule V

COMPARATIVE STATEMENT OF REVENUES BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES FOR THE FISCAL YEARS 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit and Source	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
OTHER DEPARTMENTS AND AGENCIES —Continued										
ADMINISTRATIVE—Continued										
Highway Patrol:										
Department of California Highway Patrol	375					$4,000	$4,000		$4,600	$4,600
Industrial Relations:										
Department of Industrial Relations	381	$180,814		$180,814	$186,266		$186,266	$195,250		$195,250
Office of Fire Marshal	391				12,500		12,500	12,500		12,500
Totals, Industrial Relations		$180,814		$180,814	$198,766		$198,766	$207,750		$207,750
Investment:										
Department of Investment:										
Division of Banking	395		$274,981	$274,981		$279,024	$279,024		$275,110	$275,110
Division of Building and Loan	397		121,359	121,359		134,550	134,550		145,150	145,150
Division of Corporations	399	$909,551		909,551	$942,460		942,460	$946,585		946,585
Department of Insurance	402		805,031	805,031		1,149,544	1,149,544		1,307,020	1,307,020
Division of Real Estate	407		709,939	709,939		806,000	806,000		815,000	815,000
Totals, Investment		$909,551	$1,911,310	$2,820,861	$942,460	$2,369,118	$3,311,578	$946,585	$2,542,280	$3,488,865
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration	419	$4,998		$4,998	$13,000		$13,000	$17,000		$17,000
Mental Hospitals:										
Outpatient Mental Hygiene Clinics	425				9,660		9,660	28,600		28,600
Langley Porter Clinic	429	65,251		65,251	72,075		72,075	85,575		85,575
Agnews State Hospital	433	419,850		419,850	402,246		402,246	409,578		409,578
Camarillo State Hospital	440	309,430		309,430	329,743		329,743	354,316		354,316
DeWitt State Hospital	447	22,460		22,460	256,300		256,300	296,350		296,350
Modesto State Hospital	451	29		29	121,012		121,012	278,752		278,752
Mendocino State Hospital	455	113,116		113,116	113,354		113,354	128,655		128,655
Napa State Hospital	462	339,657		339,657	333,871		333,871	337,334		337,334
Norwalk State Hospital	468	195,957		195,957	176,238		176,238	181,064		181,064
Patton State Hospital	474	294,793		294,793	280,805		280,805	294,919		294,919
Stockton State Hospital	480	326,441		326,441	324,590		324,590	347,914		347,914
Institutions for Mental Defectives:										
Pacific Colony	487	441,625		441,625	466,640		466,640	483,200		483,200
Sonoma State Home	493	811,256		811,256	765,120		765,120	770,400		770,400
Totals, Mental Hygiene		$3,344,863		$3,344,863	$3,664,654		$3,664,654	$4,013,657		$4,013,657
Military Affairs:										
Office of the Adjutant General	499	$34,393		$34,393	$200		$200	$200		$200

Schedule V

COMPARATIVE STATEMENT OF REVENUES BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES FOR THE FISCAL YEARS 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit and Source	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
OTHER DEPARTMENTS AND AGENCIES —Continued										
ADMINISTRATIVE—Continued										
Natural Resources:										
Department of Natural Resources:										
Departmental Administration	521	$3		$3						
Division of Beaches and Parks	521		$176,630	176,630		$194,500	$194,500		$212,000	$212,000
Division of Fish and Game	521		3,532,413	3,532,413		3,829,831	3,829,831		4,794,850	4,794,850
Division of Forestry	521	1,150,896		1,150,896	$1,529,236		1,529,236	$1,564,236		1,564,236
Division of Mines	521	9,925		9,925	12,800		12,800	20,800		20,800
Division of Oil and Gas	521		262,652	262,652		355,000	355,000		418,892	418,892
Totals, Natural Resources		$1,160,824	$3,971,695	$5,132,519	$1,542,036	$4,379,331	$5,921,367	$1,585,036	$5,425,742	$7,010,778
Professional and Vocational Standards:										
Department of Professional and Vocational Standards:										
Board of Accountancy	587		$87,802	$87,802		$116,900	$116,900		$94,900	$94,900
Board of Architectural Examiners	589		16,219	16,219		25,435	25,435		25,960	25,960
Athletic Commission	591		291,042	291,042		251,000	251,000		256,475	256,475
Board of Barber Examiners	593		95,413	95,413		91,975	91,975		97,070	97,070
Board of Chiropractic Examiners	595		29,382	29,382		31,500	31,500		22,650	22,650
Board of Registration for Civil and Professional Engineers	597		53,621	53,621		175,265	175,265		98,270	98,270
Contractors' License Board	599		301,301	301,301		329,620	329,620		325,190	325,190
Board of Cosmetology	601		120,119	120,119		127,200	127,200		123,000	123,000
Board of Dental Examiners	603		56,912	56,912		56,882	56,882		58,506	58,506
Detective License Bureau	605		35,150	35,150		37,110	37,110		37,675	37,675
Board of Dry Cleaners	607	$60,000	116,691	176,691	$60,000	130,435	190,435	$60,000	153,957	213,957
Board of Funeral Directors and Embalmers	609		30,786	30,786		28,818	28,818		28,947	28,947
Bureau of Furniture and Bedding Inspection	611		160,220	160,220		173,447	173,447		173,447	173,447
Board of Guide Dogs for the Blind	613					625	625		125	125
Board of Medical Examiners	614		208,325	208,325		185,350	185,350		188,350	188,350
Board of Nurse Examiners	616		95,148	95,148		117,770	117,770		116,550	116,550
Board of Optometry	618		20,135	20,135		20,700	20,700		24,400	24,400
Board of Pharmacy	620		72,671	72,671		113,550	113,550		113,375	113,375
Board of Social Work Examiners	622		38,826	38,826		23,320	23,320		22,150	22,150
Structural Pest Control Board	624		23,518	23,518		26,650	26,650		30,850	30,850
Board of Examiners in Veterinary Medicine	626		9,350	9,350		9,810	9,810		9,685	9,685
Yacht and Ship Brokers Commission	628		22,063	22,063		20,650	20,650		23,225	23,225
Totals, Department of Professional and Vocational Standards		$60,000	$1,884,694	$1,944,694	$60,000	$2,094,012	$2,154,012	$60,000	$2,024,757	$2,084,757

Schedule V

COMPARATIVE STATEMENT OF REVENUES BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES FOR THE FISCAL YEARS 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit and Source	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
OTHER DEPARTMENTS AND AGENCIES —Continued										
ADMINISTRATIVE—Continued										
Professional and Vocational Standards —Continued										
Board of Osteopathic Examiners	630		$22,387	$22,387		$21,850	$21,850		$23,150	$23,150
Board of Pilot Commissioners	632		21,417	21,417	$4,011	16,989	21,000	$2,668	12,082	14,750
Horse Racing Board:										
License Fees—Horse race meetings	634	$5,075,238	13,986,562	19,061,800	1,397,651	16,785,701	18,183,352		14,175,109	14,175,109
Unclaimed pari-mutuel tickets	634				121,019		121,019	189,527		189,527
Owners, jockeys, trainers license fees	634		19,000	19,000		19,000	19,000		19,000	19,000
Totals, Professional and Vocational Standards		$5,135,238	$15,934,060	$21,069,298	$1,582,681	$18,937,552	$20,520,233	$252,195	$16,254,098	$16,506,293
Public Health:										
Department of Public Health	639	$86,716	$348,362	$435,078	$91,684	$429,380	$521,064	$97,874	$481,345	$579,219
Public Utilities:										
Public Utilities Commission	663	$78,336	$907,830	$986,166	$106,100	$960,000	$1,066,100	$91,100	$1,073,000	$1,164,100
Public Works:										
Department of Public Works:										
Division of Architecture	669		$183,121	$183,121		$198,500	$198,500		$202,103	$202,103
Division of Highways:										
Interest on Investments	670		262,500	262,500		572,210	572,210		323,000	323,000
Supervision of Outdoor Advertising	670		44,166	44,166		51,000	51,000		55,000	55,000
Division of Water Resources	669	$27,279	17,243	44,522	$35,570	18,935	54,505	$37,210	22,652	59,862
Totals, Department of Public Works		$27,279	$507,030	$534,309	$35,570	$840,645	$876,215	$37,210	$602,755	$639,965
Reclamation Board	708	250,304		250,304	219,000		219,000	215,000		215,000
Totals, Public Works		$277,583	$507,030	$784,613	$254,570	$840,645	$1,095,215	$252,210	$602,755	$854,965
Veterans' Affairs:										
Veterans' Home	728	$4,563		$4,563	$3,000		$3,000	$3,000		$3,000
TOTALS, OTHER DEPARTMENTS AND AGENCIES		$16,736,004	$31,536,596	$48,272,600	$13,798,057	$33,986,354	$47,784,411	$12,383,970	$32,508,287	$44,892,257

Schedule V

COMPARATIVE STATEMENT OF REVENUES BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES FOR THE FISCAL YEARS 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit and Source	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
MISCELLANEOUS:										
Interest on Investment of Surplus Funds:										
General Fund	742	$2,672,939		$2,672,939	$1,584,876		$1,584,876	$9,561,912		$9,561,912
State School Fund	742		$557,406	557,406		$657,540	657,540		$671,000	671,000
Postwar Unemployment and Construction Fund	742		206,423	206,423		1,450,060	1,450,060		1,155,639	1,155,639
Flood Control Fund of 1946	742		47,478	47,478					196,139	196,139
Totals, Interest on Investments		$2,672,939	$811,307	$3,484,246	$1,584,876	$2,107,600	$3,692,476	$9,561,912	$2,022,778	$11,584,690
Taxes on premiums, State Compensation Insurance Fund	742	229,029		229,029	304,830		304,830	380,000		380,000
Reverted Special Funds and Unclaimed Trust Money	742	77,899		77,899	25,000		25,000	25,000		25,000
United States Water Power Charges	742	14,660		14,660	15,000		15,000	15,000		15,000
State's Share of Federal Oil and Mineral Royalties	742		1,210,992	1,210,992		1,200,000	1,200,000		1,200,000	1,200,000
Other revenues	742	2,616		2,616	2,000		2,000	2,000		2,000
Totals, Miscellaneous		$2,997,143	$2,022,299	$5,019,442	$1,931,706	$3,307,600	$5,239,306	$9,983,912	$3,222,778	$13,206,690
GRAND TOTALS, REVENUES		$447,288,354	$157,645,473	$604,933,827	$472,240,019	$256,363,795	$728,603,814	$488,270,632	$296,478,315	$784,748,947

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE GOVERNMENT										
LEGISLATIVE:										
Senate	1	$466,556		$466,556	$342,409		$342,409	$630,600		$630,600
Assembly:										
Current Expenses	1	622,634		622,634	592,782		592,782	799,400		799,400
Capital Outlay	1				500,000		500,000			
Joint Expenses	1	465,961		465,961	296,821		296,821	585,000		585,000
Legislative Offices	1	13,349		13,349	16,869		16,869	21,361		21,361
Legislative Counsel Bureau	3	153,620		153,620	171,387		171,387	202,357		202,357
Code Commission	4	13,225		13,225	30,230		30,230	30,230		30,230
Commission on Uniform State Laws	4	1,637		1,637	2,200		2,200	2,775		2,775
Totals, Legislative:										
Current Expenses		$1,736,982		$1,736,982	$1,452,698		$1,452,698	$2,271,723		$2,271,723
Capital Outlay					500,000		500,000			
TOTALS		$1,736,982		$1,736,982	$1,952,698		$1,952,698	$2,271,723		$2,271,723
JUDICIAL:										
Supreme Court	5	$298,861		$298,861	$337,321		$337,321	$379,664		$379,664
Judicial Council	7	60,773		60,773	78,420		78,420	89,022		89,022
District Court of Appeal—First Appellate District	8	148,430		148,430	166,886		166,886	178,528		178,528
District Court of Appeal—Second Appellate District	9	201,588		201,588	226,066		226,066	264,108		264,108
District Court of Appeal—Third Appellate District	10	79,854		79,854	88,592		88,592	94,025		94,025
District Court of Appeal—Fourth Appellate District	11	95,833		95,833	106,889		106,889	108,969		108,969
Contributions to Judges' Retirement Fund	12	64,710		64,710	84,476		84,476	89,350		89,350
Totals, Judicial		$950,049		$950,049	$1,088,650		$1,088,650	$1,203,666		$1,203,666
EXECUTIVE:										
Governor:										
Governor's Office	13	$185,362		$185,362	$228,219		$228,219	$248,363		$248,363
Office of Planning and Research	13				94,882		94,882	139,525		139,525
Disaster Council	15	15,046		15,046	18,244		18,244	31,327		31,327
Lieutenant Governor	16	26,277		26,277	27,295		27,295	30,826		30,826
Totals, Executive		$226,685		$226,685	$368,640		$368,640	$450,041		$450,041

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE:										
General Administration:										
State Employees' Retirement System	17	$142,718		$142,718	$124,636		$124,636	$152,201		$152,201
Commission on Interstate Cooperation	20	14,425		14,425	17,515		17,515	28,425		28,425
Personnel Board	21	860,957		860,957	1,166,858		1,166,858	1,241,012		1,241,012
Reconstruction and Reemployment Commission	27	197,045		197,045	15,865		15,865			
Secretary of State	28	178,506	$25,513	204,019	198,402	$26,882	225,284	371,195	$31,191	402,386
Totals, General Administration		$1,393,651	$25,513	$1,419,164	$1,523,276	$26,882	$1,550,158	$1,792,833	$31,191	$1,824,024
AGRICULTURE:										
Department of Agriculture:										
Current Expenses	31	$2,638,328	$2,834,580	$5,472,908	$3,787,238	$3,426,635	$7,213,873	$4,191,810	$3,579,580	$7,771,390
Capital Outlay	31	276,670		276,670	56,447	7,775	64,222	52,820	150,000	202,820
Agricultural Research Study Committee	63	6,319		6,319	15,000		15,000	15,000		15,000
Farm Production Council	64	− 129,353		−129,353						
Poultry Improvement Commission:										
Current Expenses	66		$16,198	$16,198		$31,972	$31,972		$53,418	$53,418
Capital Outlay	66	$121		121		61,031	61,031		39,733	39,733
Soil Conservation Commission	68	11,218		11,218	10,710		10,710	$14,237		14,237
Totals, Agriculture:										
Current Expenses		$2,526,512	$2,850,778	$5,377,290	$3,812,948	$3,458,607	$7,271,555	$4,221,047	$3,632,998	$7,854,045
Capital Outlay		276,791		276,791	56,447	68,806	125,253	52,820	189,733	242,553
Totals		$2,803,303	$2,850,778	$5,654,081	$3,869,395	$3,527,413	$7,396,808	$4,273,867	$3,822,731	$8,096,598
Corrections:										
Department of Corrections:										
Departmental Administration:										
Current Expenses	69	$99,351		$99,351	$169,191		$169 191	$195,571		$195,571
Capital Outlay	69	1,086	$3,000	4,086						
Transportation of Prisoners	69	114,700		114,700	132,900		132,900	139,500		139,500
Return of Fugitives from Justice	69	121,600		121,600	100,000		100,000	100,000		100,000
Trials of Inmates	69				10,000		10,000	10,000		10,000
Board of Corrections	72				97,848		97,848	220,536		220,536
Penal Institutions:										
The Medical Facility:										
Current Expenses	74							9,781		9,781
Capital Outlay	74	3,102		3,102	295,000		295,000			
Institutions for Men, Chino:										
Current Expenses	75	644,800		644,800	1,112 168		1,112,168	1,348,566		1,348,566
Capital Outlay	75	34,116	105,793	139,909		$609,028	609,028	1,625,110		1,625 110
State Prison at Folsom:										
Current Expenses	81	1,312,778		1,312,778	1,920,009		1,920,009	2,094,891		2,094,891
Capital Outlay	81	1,110,767	159,785	1,270,552	72,483	383 208	455,691	103,350		103,350

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Corrections—Continued										
Department of Corrections—Continued										
Penal Institutions—Continued										
State Prison at San Quentin:										
Current Expenses	88	$2,184,148		$2,184,148	$3,078,194		$3,078,194	$3,748 827		$3,748,827
Capital Outlay	88	72,107	$314,570	386,677	146,160	$1,259,396	1,405,556	213,880		213,880
Medium Security Prison at Soledad:										
Current Expenses	97	98,550		98,550	422,738		422,738	692,485		692,485
Capital Outlay	97	41,262	413,295	454,557		243,105	243,105	3,500		3,500
New Medium Security Prison:										
Capital Outlay	101							500,000		500,000
Vocational Institution, Lancaster:										
Current Expenses	102	609,395		609,395	845,498		845,498	1,050,659		1,050,659
Capital Outlay	102	214.849		214,849	355,000		355,000	3,217,760		3,217,760
Institution for Women, Tehachapi:										
Current Expenses	107	211,034		211,034	280,293		280,293	381,293		381,293
Capital Outlay	107	20,300	48,100	68,400	200,000	4,880	204,880	103,700		103,700
Postwar Construction Program	743					2,500,000	2,500,000		$5,500,000	5,500,000
Totals, Penal Institutions:										
Current Expenses		$5,060,705		$5,060,705	$7,658,900		$7 658,900	$9,326,502		$9,326,502
Capital Outlay		1,496,503	$1,041,543	2,538,046	1,068,643	$4,999,617	6,068,260	5,767,300	$5,500,000	11,267,300
Totals		$6,557,208	$1,041,543	$7,598,751	$8,727,543	$4,999,617	$13,727,160	$15,093,802	$5,500,000	$20,593,802
Adult Authority:										
Current Expenses	112	$403,449		$403,449	$472,158		$472,158	$554,526		$554,526
Capital Outlay	112	409		409						
Board of Trustees, Institution for Women	115	24,128		24,128	36,993		36,993	42,241		42,241
Youth Authority:										
Administration	116	630,881		630,881	867,235		867,235	994,880		994,880
Transportation	116	72,430		72,430	80,000		80,000	80,000		80,000
Deportation of Nonresidents	116	15,505		15,505	20,000		20,000	20,000		20,000
Northern California Reception Center and Clinic:										
Capital Outlay	122				12,400		12,400			
Southern California Reception Center and Clinic:										
Capital Outlay	122							81,735		81,735
Forestry Camps for Boys:										
Current Expenses	123	42,928		42,928						
Capital Outlay	123	1,000		1,000						
Fricot Ranch School for Boys:										
Current Expenses	128	145,300		145,300	180,606		180,606	205,947		205,947
Capital Outlay	128	150,152	$163,231	313,383	14,025	$64,494	78,519	12,200		12,200

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Corrections—Continued										
Department of Corrections—Continued										
Youth Authority—Continued										
Fred C. Nelles School for Boys:										
Current Expenses	132	$491,487		$491,487	$609,155		$609,155	$633,860		$633,860
Capital Outlay	132	7,892	$17,387	25 279	52,650	$23,500	76,150	204,125		204,125
Paso Robles School for Boys:										
Current Expenses	137	2,383		2,383	129,278		129,278	216,201		216,201
Capital Outlay	137				5,865	164,500	170,365			
Preston School of Industry:										
Current Expenses	141	921,487		921,487	1,182,646		1,182,646	1,259 599		1,259,599
Capital Outlay	141	87,754	423,756	511,510	142,000	192 061	334 061	21 150		21,150
Los Guilucos School for Girls:										
Current Expenses	149	169,248		169,248	216,679		216,679	230,812		230,812
Capital Outlay	149	73,080	3,500	76,580	65,040	716,108	781,148	6,600		6,600
Ventura School for Girls:										
Current Expenses	154	315,756		315,756	395,760		395,760	436,844		436,844
Capital Outlay	154	20,000	35,500	55,500	31,250	101,465	132,715	1,000		1,000
Postwar Construction Program	743					338,000	338,000		$2,000,000	2,000,000
Totals, Youth Authority:										
Current Expenses		$2,807,405		$2,807,405	$3,681,359		$3,681,359	$4,078,143		$4,078,143
Capital Outlay		339,878	$643,374	983,252	323,230	$1,600,128	$1,923,358	326,810	$2,000,000	2,326,810
Totals		$3,147,283	$643,374	$3,790,657	$4,004,589	$1,600,128	$5,604,717	$4,404,953	$2,000,000	$6,404,953
Totals, Corrections:										
Current Expenses		$8,631,338		$8 631,338	$12,359,349		$12,359,349	$14,667,019		$14,667,019
Capital Outlay		1,837,876	$1 687,917	3,525,793	1,391,873	$6,599,745	7,991,618	6,094,110	$7,500,000	13,594,110
Totals		$10,469,214	$1,687,917	$12,157,131	$13,751,222	$6,599,745	$20,350,967	$20,761,129	$7,500,000	$28,261,129
Education:										
Department of Education:										
Board of Education	159	$2,140		$2,140	$2,300		$2,300	$2,900		$2,900
Departmental Administration:										
Current Expenses	160	929,807		929,807	1,343,209		1,343,209	1,613,275		1,613,275
Capital Outlay	160					$39,070	39,070			
Commission for Vocational Education:										
Vocational Education	176	218,859		218,859	258,171		258,171	279,777		279,777
Related Instruction-Apprenticeship Training	178	66,291		66,291	96,829		96,829	65,897		65,897
Vocational Rehabilitation	179	281,345		281,345	556,010		556,010	710,000		710,000
State Library	183	254,160		254,160	321,386		321,386	350,945		350,945

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Education—Continued										
Department of Education—Continued										
Educational Agency for Surplus Property	186	$28,269		$28,269	$25,661		$25,661	$26,816		$26,816
War Production Training Property Distribution Program	189	—7,413		—7,413						
State Colleges and Technical Schools:										
Chico State College:										
Current Expenses	191	407,148		407,148	522,268		522,268	616,204		616,204
Capital Outlay	191	31,355	$20,719	52,074	49,500	$54,831	104,331	246,240	$15,000	261,240
Fresno State College:										
Current Expenses	196	866,069		866,069	1,067,703	55,464	1,123,167	1,241,522	141,516	1,383,038
Capital Outlay	196	240,568	21,403	261,971	291,800	198,627	490,427	90,478	203,461	293,939
Humboldt State College:										
Current Expenses	203	290,397		290,397	378,705		378,705	438,206		438,206
Capital Outlay	203	219,377	71,082	290,459	143,100	39,528	182,628	315,965	8,670	324,635
Los Angeles State College:										
Current Expenses	208				154,511		154,511	415,536		415,536
Capital Outlay	208				3,200		3,200	65,000		65,000
Sacramento State College:										
Current Expenses	211				96,312		96,312	271,528		271,528
Capital Outlay	211				6,135		6,135	55,000		55,000
San Diego State College:										
Current Expenses	214	962,832		962,832	1,328,824		1,328,824	1,520,060		1,520,060
Capital Outlay	214	39,108	118,367	157,475	96,600	55,167	151,767	287,960	18,766	306,726
San Francisco State College:										
Current Expenses	219	804,828		804,828	1,136,361		1,136,361	1,365,200		1,365,200
Capital Outlay	219	8,915	18,173	27,088	458,500	139,327	597,827	16,750	94,000	110,750
San Jose State College:										
Current Expenses	224	1,350,978		1,350,978	1,720,192		1,720,192	2,064,609		2,064,609
Capital Outlay	224	78,273	121,732	200,005	594,950	63,484	658,434	605,375	49,290	654,665
California Polytechnic College:										
Current Expenses	230	23,617	757,825	781,442	588,770	607,024	1,195,794	400,250	1,079,757	1,480,007
Capital Outlay	230		1,369,785	1,369,785		828,630	828,630		235,475	235,475
California Polytechnic College—Drug and Oil Plant Project	237	14,438	115,137	129,575		115,897	115,897		123,048	123,048
California Maritime Academy:										
Current Expenses	238	217,154		217,154	294,764		294,764	320,143		320,143
Capital Outlay	238	4,000	15,287	19,287		8,257	8,257		5,000	5,000
Totals, State Colleges and Technical Schools:										
Current Expenses		$4,937,461	$872,962	$5,810,423	$7,288,410	$778,385	$8,066,795	$8,653,258	$1,344,321	$9,997,579
Capital Outlay		621,596	1,756,548	2,378,144	1,643,785	1,387,851	3,031,636	1,682,768	629,662	2,312,430
Totals		$5,559,057	$2,629,510	$8,188,567	$8,932,195	$2,166,236	$11,098,431	$10,336,026	$1,973,983	$12,310,009

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Education—Continued										
Department of Education—Continued										
Special Schools for Physically Handicapped Children:										
School for the Blind, Berkeley:										
Current Expenses	242	$201,382		$201,382	$267,675		$267,675	$272,850		$272,850
Capital Outlay	242	2,000		2,000	11,550	$31,225	42,775	7,250	5,450	12,700
School for the Deaf, Berkeley:										
Current Expenses	246	417,849		417,849	506,754		506,754	549,344		549,344
Capital Outlay	246	498,000		498,000	15,750	1,166,380	1,182,130	16,000	58,600	74,600
School for the Deaf, Southern California:										
Capital Outlay	250	48		48	200,000		200,000	85,000		85,000
School for Cerebral Palsied Children, Northern California:										
Current Expenses	251	121,966		121,966	233,945		233,945	268,669		268,669
Capital Outlay	251	64,189		64,189	5,885		5,885	135,811		135,811
School for Cerebral Palsied Children, Southern California:										
Current Expenses	255	62,529		62,529	107,956		107,956	129,476		129,476
Capital Outlay	255	11,857		11,857				188,143		188,143
Totals, Special Schools for Physically Handicapped Children:										
Current Expenses		$803,726		$803,726	$1,116,330		$1,116,330	$1,220,339		$1,220,339
Capital Outlay		576,094		576,094	233,185	1,197,605	1,430,790	432,204	64,050	496,254
Totals		$1,379,820		$1,379,820	$1,349,515	$1,197,605	$2,547,120	$1,652,543	$64,050	$1,716,593
Training Facilities for the Adult Blind:										
Training Center for the Adult Blind, Oakland:										
Current Expenses	257	$182,765		$182,765	$230,862		$230,862	$244,811		$244,811
Capital Outlay	257	127,500		127,500						
Industrial Workshop for the Blind, Los Angeles:										
Current Expenses	261	39,890		39,890	57,096		57,096	57,012		57,012
Capital Outlay	261					$1,000	1,000	1,200		1,200

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Education—Continued										
Training Facilities for the Adult Blind —Continued										
State Blind Shop, San Diego:										
Current Expenses	263	$19,586		$19,586	$23,194		$23,194	$30,682		$30,682
Capital Outlay	263				7,800		7,800			
Totals, Training Facilities for the Adult Blind:										
Current Expenses		242,241		242,241	311,152		311,152	332,505		332,505
Capital Outlay		127,500		127,500	7,800	$1,000	8,800	1,200		1,200
Totals		$369,741		$369,741	$318,952	$1,000	$319,952	$333,705		$333,705
Postwar Construction Program	743					2,000,000	2,000,000		$10,000,000	10,000,000
Totals, Department of Education:										
Current Expenses		$7,756,886	$872,962	$8,629,848	$11,319,458	$778,385	$12,097,843	$13,255,712	$1,344,321	$14,600,033
Capital Outlay		1,325,190	1,756,548	3,081,738	1,884,770	4,625,526	6,510,296	2,116,172	10,693,712	12,809,884
Totals		$9,082,076	$2,629,510	$11,711,586	$13,204,228	$5,403,911	$18,608,139	$15,371,884	$12,038,033	$27,409,917
Commission on School Districts	264	$65,154		$65,154	$160,406		$160,406	$236,792		$236,792
Teachers Retirement System:										
Current Expenses	265	80,653		80,653	127,979		127,979	114,075		114,075
Capital Outlay	265				1,200		1,200			
University of California:										
Current Expenses	268	14,435,650		14,435,650	19,821,132		19,821,132	25,201,220		25,201,220
Capital Outlay	268		$10,099,432	10,099,432	1,178,394	$5,805,868	6,984,262	659,000	$1,052,340	1,711,340
Postwar Construction Program	743				1,435,000	4,918,000	6,353,000	6,500,000	9,500,000	16,000,000
Hastings College of Law	275	7,000		7,000	7,000		7,000	7,000		7,000
Totals, Education:										
Current Expenses		$22,345,343	$872,962	$23,218,305	$31,435,975	$778,385	$32,214,360	$38,814,799	$1,344,321	$40,159,120
Capital Outlay		1,325,190	11,855,980	13,181,170	4,499,364	15,349,394	19,848,758	9,275,172	21,246,052	30,521,224
Totals		$23,670,533	$12,728,942	$36,399,475	$35,935,339	$16,127,779	$52,063,118	$48,089,971	$22,590,373	$70,680,344
Employment:										
Department of Employment:										
Current Expenses	278		$174,454	$174,454		$170,184	$170,184		$50,200	$50,200
Capital Outlay	278								1,000,000	1,000,000
Totals Employment			$174,454	$174,454		$170,184	$170,184		$1,050,200	$1,050,200

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Fiscal Affairs:										
Board of Control	293	$11,135		$11,135	$17,219		$17,219	$17,333		$17,333
State Controller:										
General Activities	294	766,655		766,655	930,645	$39,095	969,740	1,057,624	$105,670	1,163,294
Audit of Special Appropriations for Aid to Local Government	294	15,122	$4,114	19,236	65,290	67,388	132,678	75,937	86,962	162,899
Bureau of Highway Accounts and Reports	294					67,025	67,025		107,702	107,702
Motor Vehicle Fuel Tax Refund Division	294		115,891	115,891		175,513	175,513		157,825	157,825
Tax-Deeded Lands Division	295		180,984	180,984		217,979	217,979		235,563	235,563
S.R.A. Restitution Division	295		31,267	31,267						
Totals, Controller		$781,777	$332,256	$1,114,033	$995,935	$567,000	$1,562,935	$1,133,561	$693,722	$1,827,283
Board of Equalization:										
General Activities	309	$5,993,079		$5,993,079	$8,872,986		$8,872,986	$10,013,104		$10,013,104
Motor Transportation License Tax Division	309	409,560		409,560	274,208	$295,368	569,576		$620,528	620,528
Motor Vehicle Fuel Tax Division	309		$238,841	238,841		396,072	396,072		417,950	417,950
Totals, Board of Equalization		$6,402,639	$238,841	$6,647,480	$9,147,194	$691,440	$9,838,634	$10,013,104	$1,038,478	$11,051,582
Department of Finance:										
General Activities	329	$1,128,120	$41,419	$1,169,539	$1,500,191	$40,000	$1,540,191	$1,765,510	$45,000	$1,810,510
Buildings and Grounds Division:										
Current Expenses	329	1,532,249		1,532,249	1,890,092		1,890,092	2,261,743		2,261,743
Capital Outlay	329	1,132,641	328,080	1,460,721	328,369	241,446	569,815	3,340,599	302,500	3,643,099
Postwar Construction Program	743					500,000	500,000		12,000,000	12,000,000
Local Allocations Division:										
Current Expense	330	56,514	63,844	120,358	115,409	127,729	243,138	129,479	112,473	241,952
Capital Outlay	330				230,000		230,000			
Printing Division:										
Capital Outlay	330		77,018	77,018		367,357	367,357	400,000	55,625	455,625
Division of Fairs and Expositions:										
Administration	350		36,028	36,028		50,511	50,511		51,874	51,874
State Agricultural Society:										
Current Expenses	351		236,523	236,523		1,156,710	1,156,710		1,551,275	1,551,275
Capital Outlay	351		261,850	261,850	75,000	565,761	640,761	1,250,000	25,800	1,275,800
Sixth District Agricultural Association:										
Current Expenses	357		60,643	60,643		91,224	91,224		109,594	109,594
Capital Outlay	357		178,739	178,739		127,500	127,500	500,000	1,200	501,200

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Fiscal Affairs—Continued										
Department of Finance—Continued										
Division of Fairs and Expositions —Continued										
District Agricultural Associations:										
Current Expenses	360		$3,302,681	$3,302,681		$3,047,254	$3,047,254		$3,220,000	$3,220,000
Capital Outlay	360		2,144,189	2,144,189		4,679,633	4,679,633		1,585,445	1,585,445
Totals, Division of Fairs and Expositions:										
Current Expenses			$3,635,875	$3,635,875		$4,345,699	$4,345,699		$4,932,743	$4,932,743
Capital Outlay			2,584,778	2,584,778	$75,000	5,372,894	5,447,894	$1,750,000	1,612,445	3,362,445
Totals			$6,220,653	$6,220,653	$75,000	$9,718,593	$9,793,593	$1,750,000	$6,545,188	$8,295,188
Division of State Lands:										
Current Expenses	361		$280,100	$280,100		$442,488	$442,488		$459,973	$459,973
Capital Outlay	361		9,634	9,634					1,000	1,000
Napa State Farm:										
Current Expenses	365	$21,236		21,236	$33,677		33,677	$35,222		35,222
Capital Outlay	365		19,240	19,240				14,600		14,600
Totals, Department of Finance:										
Current Expenses		$2,738,119	$4,021,238	$6,759,357	$3,539,369	$4,955,916	$8,495,285	$4,191,954	$5,550,189	$9,742,143
Capital Outlay		1,132,641	3,018,750	4,151,391	633,369	6,481,697	7,115,066	5,505,199	13,971,570	19,476,769
Totals		$3,870,760	$7,039,988	$10,910,748	$4,172,738	$11,437,613	$15,610,351	$9,697,153	$19,521,759	$29,218,912
Franchise Tax Commissioner	367	$1,452,404		$1,452,404	$1,938,961		$1,938,961	$2,093,166		$2,093,166
State Treasurer	373	115,105		115,105	131,212		131,212	152,958		152,958
Totals, Fiscal Affairs:										
Current Expenses		$11,501,179	$4,592,335	$16,093,514	$15,769,890	$6,214,356	$21,984,246	$17,602,076	$7,282,389	$24,884,465
Capital Outlay		1,132,641	3,018,750	4,151,391	633,369	6,481,697	7,115,066	5,505,199	13,971,570	19,476,769
Totals		$12,633,820	$7,611,085	$20,244,905	$16,403,259	$12,696,053	$29,099,312	$23,107,275	$21,253,959	$44,361,234
Highway Patrol:										
Department of California Highway Patrol	375					$6,698,762	$6,698,762		$9,259,906	$9,259,906
Industrial Relations:										
Department of Industrial Relations	381	$2,553,858		$2,553,858	$3,223,786		$3,223,786	$3 655,610		$3,655,610
Redevelopment Agency	390				68,250		68,250	129,560		129,560
Office of the Fire Marshal	391	143,409		143,409	246,679		246,679	250,571		250,571
Totals, Industrial Relations		$2,697,267		$2,697,267	$3,538,715		$3,538,715	$4,035,741		$4,035,741

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Investment:										
Department of Investment:										
Division of Banking	395		$177,555	$177,555		$220,310	$220,310		$271,773	$271,773
Division of Building and Loan	397		114,930	114,930		131,864	131,864		143,633	143,633
Division of Corporations	399	$388,380		388,380	$478,369		478,369	$534,728		534,728
Department of Insurance	402		480,901	480,901		799,626	799,626		964,523	964,523
Division of Real Estate	407		445,306	445,306		504,982	504,982		528,740	528 740
Totals, Department of Investment		$388,380	$1,218,692	$1,607,072	$478,369	$1,656,782	$2,135,151	$534,728	$1,908,669	$2,443,397
District Securities Commission	410	21,429		21,429	24,089		24,089	25,400		25,400
Totals, Investment		$409,809	$1,218,692	$1,628,501	$502,458	$1,656,782	$2,159,240	$560,128	$1,908,669	$2,468,797
Justice:										
Department of Justice	411	$1,143,664	$49,235	$1,192,899	$1,653,504	$35,000	$1,688,504	$1,680,646	$35,000	$1,715,646
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration:										
Current Expenses	419	$312,650		$312,650	$735,708		$735,708	$895,263		$895,263
Capital Outlay	419					$250,000	250,000			
Transportation of Inmates	419	84,581		84,581	72,360		72,360	70,620		70,620
Mental Hospitals:										
Outpatient Mental Hygiene Clinics	425	26,906		26,906	135,398		135,398	226,566		226,566
Langley Porter Clinic:										
Current Expense	429	380 844		380,844	587,475		587,475	662,716		662,716
Capital Outlay	429	47,299		47,299		24,000	24,000	19,900		19,900
Psychiatric Hospital Clinic, Los Angeles:										
Capital Outlay	424							94,000		94,000
Agnews State Hospital:										
Current Expenses	433	1,788,626		1,788,626	2,600,110		2,600,110	2,902,054		2,902,054
Capital Outlay	433	664,000		664,000	171,002	1,380,191	1,551,193	133,200		133,200
Camarillo State Hospital:										
Current Expenses	440	2,198,520		2,198,520	3,083,288		3,083,288	3,685,229		3,685,229
Capital Outlay	440	435,358	$170,292	605,650	256,675	974,908	1,231,583	214,500		214,500
DeWitt State Hospital:										
Current Expenses	447	831,173		831,173	1,969,587		1,969,587	2,303,166		2,303,166
Capital Outlay	447	681,682		681 682	193,913		193,913	10,000		10,000
Modesto State Hospital:										
Current Expenses	451	170,896		170,896	1,469,968		1,469,968	2,343,742		2,343,742
Capital Outlay	451	150,000		150,000	1,255,000		1,255,000	20,000		20,000

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Mental Hygiene—Continued										
Department of Mental Hygiene —Continued										
Mental Hospitals—Continued										
Mendocino State Hospital:										
Current Expenses	455	$1,467,048		$1,467,048	$2,003,712		$2,003,712	$2,361,774		$2,361,774
Capital Outlay	455	119,337	$35,500	154,837	17,800	$1,077,460	1,095,260	58,900		58,900
Napa State Hospital:										
Current Expenses	462	2,048,714		2,048,714	2,714,160		2,714,160	3,159,067		3,159,067
Capital Outlay	462	114,247	61,800	176,047	37,800	2,504,084	2,541,884	33,400		33,400
Norwalk State Hospital:										
Current Expenses	468	1,473,033		1,473,033	1,952,752		1,952,752	2,193,102		2,193,102
Capital Outlay	468	109,006	168,000	277,006	226,425	560,596	787,021	70,500		70,500
Patton State Hospital:										
Current Expenses	474	2,022,072		2,022,072	2,762,237		2,762,237	3,210,852		3,210,852
Capital Outlay	474	149,434	43,500	192,934	186,000	208,350	394,350	57,400		57,400
Stockton State Hospital:										
Current Expenses	480	2,228,253		2,228,253	2,959,675		2,959,675	3,579,824		3,579,824
Capital Outlay	480	362,719	58,000	420,719	384,000	958,207	1,342,207	125,500		125,500
New Mental Hospital in Southern California:										
Capital Outlay	424	2,069		2,069	5,000		5,000	390,000		390,000
Totals, Mental Hospitals:										
Current Expenses		14,636,085		14,636,085	22,238,362		22,238,362	26,628,092		26,628,092
Capital Outlay		2,835,151	537,092	3,372,243	2,733,615	7,687,796	10,421,411	1,227,300		1,227,300
Totals		$17,471,236	$537,092	$18,008,328	$24,971,977	$7,687,796	$32,659,773	$27,855,392		$27,855,392
Institutions for Mental Defectives:										
Pacific Colony:										
Current Expenses	487	$1,074,887		$1,074,887	$1,550,734		$1,550,734	$1,802,098		$1,802,098
Capital Outlay	487	60,896	$13,290	74,186	402,385	$547,177	949,562	92,600		92,600
Sonoma State Home:										
Current Expenses	493	1,839,565		1,839,565	2,365,803		2,365,803	2,704,805		2,704,805
Capital Outlay	493	75,595		75,595	7,500	3,855,480	3,862,980	103,100		103,100
Totals, Institutions for Mental Defectives:										
Current Expenses		$2,914,452		$2,914,452	$3,916,537		$3,916,537	$4,506,903		$4,506,903
Capital Outlay		136,491	$13,290	149,781	409,885	$4,402,657	4,812,542	195,700		195,700
Totals		$3,050,943	$13,290	$3,064,233	$4,326,422	$4,402,657	$8,729,079	$4,702,603		$4,702,603

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Mental Hygiene—Continued										
Department of Mental Hygiene —Continued										
Institution for Epileptics, Porterville:										
Capital Outlay	424	$3,194		$3,194						
Maximum Security Institution, Atascadero:										
Capital Outlay	424	161,131		161,131	$6,000		$6,000			
Postwar Construction Program	743					$3,000,000	3,000,000	$400,000	$16,000,000	$16,400,000
Totals, Mental Hygiene:										
Current Expenses		$17,947,768		$17,947,768	$26,962,967		$26,962,967	$32,100,878		$32,100,878
Capital Outlay		3,135,967	$550,382	3,686,349	3,149,500	$15,340,453	18,489,953	1,823,000	$16,000,000	17,823,000
Totals		$21,083,735	$550,382	$21,634,117	$30,112,467	$15,340,453	$45,452,920	$33,923,878	$16,000,000	$49,923,878
Military Affairs:										
Office of the Adjutant General:										
Adjutant General and National Guard:										
Current Expenses	499	$733,101		$733,101	$1,700,102		$1,700,102	$2,586,201		$2,586,201
Capital Outlay	499	9,383		9,383		$602,588	602,588			
Postwar Construction Program	743								$4,400,000	4,400,000
California Cadet Corps	499	89,126		89,126	141,891		141,891	183,059		183,059
Totals, Military Affairs										
Current Expenses		$822,227		$822,227	$1,841,993		$1,841,993	$2,769,260		$2,769,260
Capital Outlay		9,383		9,383		$602,588	602,588		$4,400,000	4,400,000
Totals		$831,610		$831,610	$1,841,993	$602,588	$2,444,581	$2,769,260	$4,400,000	$7,169,260
Motor Vehicles:										
Department of Motor Vehicles:										
Current Expenses	509	$115,248	$11,649,652	$11,764,900	$84,751	$8,707,060	$8,791,811		$10,004,361	$10,004,361
Capital Outlay	509		7,000	7,000		18,000	18,000			
Postwar Construction Program	743					325,000	325,000		2,000,000	2,000,000
Totals, Motor Vehicles		$115,248	$11,656,652	$11,771,900	$84,751	$9,050,060	$9,134,811		$12,004,361	$12,004,361
Natural Resources:										
Department of National Resources:										
Departmental Administration	521	$111,981		$111,981	$132,471		$132,471	$149,651		$149,651
Division of Beaches and Parks:										
Current Expenses	521		$870,345	870,345		$1,601,806	1,601,806	835,018	$1,150,187	1,985,205
Capital Outlay	521	162,500	2,772,940	2,935,440	7,127,557	3,954,591	11,082,148	5,663,272	879,451	6,542,723

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Natural Resources—Continued										
Department of Natural Resources —Continued										
Division of Fish and Game:										
Current Expenses	521		$3,034,850	$3,034,850		$4,092,886	$4,092,886		$4,773,051	$4,773,051
Capital Outlay	521		342,753	342,753		694,525	694,525		686,000	686,000
Wildlife Conservation Board:										
Current Expenses	521					18,147	18,147		31,951	31,951
Capital Outlay	521					719,750	719,750		3,000,000	3,000,000
Division of Forestry:										
Current Expenses	521	$4,954,908		4,954,908	$7,889,220		7,889,220	$9,404,809		9,404,809
Capital Outlay	521	1,817,375	112,061	1,929,436	672,226	668,012	1,340,238	1,199,691		1,199,691
Postwar Construction Program	743								2,000,000	2,000,000
Division of Mines	521	219,656		219,656	276,667		276,667	363,514		363,514
Division of Oil and Gas:										
Current Expenses	521		286,942	286,942		350,085	350,085		372,445	372,445
Capital Outlay	521					5,235	5,235			
Totals, Department of Natural Resources:										
Current Expenses		$5,286,545	$4,192,137	$9,478,682	$8,298,358	$6,062,924	$14,361,282	$10,752,992	$6,327,634	$17,080,626
Capital Outlay		1,979,875	3,227,754	5,207,629	7,799,783	6,042,113	13,841,896	6,862,963	6,565,451	13,428,414
Totals		$7,266,420	$7,419,891	$14,686,311	$16,098,141	$12,105,037	$28,203,178	$17,615,955	$12,893,085	$30,509,040
Marine Research Committee	581					48,750	48,750		97,500	97,500
Pacific Marine Fisheries Commission	582				11,000		11,000	11,000		11,000
Totals, Natural Resources:										
Current Expenses		$5,286,545	$4,192,137	$9,478,682	$8,309,358	$6,111,674	$14,421,032	$10,763,992	$6,425,134	$17,189,126
Capital Outlay		1,979,875	3,227,754	5,207,629	7,799,783	6,042,113	13,841,896	6,862,963	6,565,451	13,428,414
Totals		$7,266,420	$7,419,891	$14,686,311	$16,109,141	$12,153,787	$28,262,928	$17,626,955	$12,990,585	$30,617,540
Professional and Vocational Standards:										
Department of Professional and Vocational Standards:										
Division of Administrative Procedure	585	$72,568		$72,568	$87,721		$87,721	$102,143		$102,143
Board of Accountancy	587		$60,824	60,824		$109,960	109,960		$108,474	108,474
Board of Architectural Examiners	589		19,267	19,267		27,248	27,248		28,967	28,967
Athletic Commission	591		127,710	127,710		142,321	142,321		154,970	154,970
Board of Barber Examiners	593		78,965	78,965		88,441	88,441		100,563	100,563
Board of Chiropractic Examiners	595		23,665	23,665		29,813	29,813		32,158	32,158
Board of Registration for Civil and Professional Engineers	597		47,622	47,622		107,016	107,016		106,759	106,759

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Professional and Vocational Standards—Continued										
Department of Professional and Vocational Standards—Continued										
Contractors' License Board	599		$290,188	$290,188		$378,319	$378,319		$453,006	$453,006
Board of Cosmetology	601		121,542	121,542		145,302	145,302		166,445	166,445
Board of Dental Examiners	603		46,967	46,967		53,741	53,741		51,862	51,862
Detective License Bureau	605		13,067	13,067		23,124	23,124		27,263	27,263
Board of Dry Cleaners	607		96,972	96,972		131,400	131,400		147,975	147,975
Board of Funeral Directors and Embalmers	609		25,579	25,579		32,297	32,297		31,222	31,222
Bureau of Furniture and Bedding Inspection	611		125,930	125,930		150,847	150,847		165,136	165,136
Board of Guide Dogs for the Blind	613				$1,050	625	1,675	$1,688		1,688
Board of Medical Examiners	614		109,755	109,755		144,567	144,567		160,448	160,448
Board of Nurse Examiners	616		71,946	71,946		98,847	98,847		106,978	106,978
Board of Optometry	618		21,102	21,102		23,759	23,759		26,198	26,198
Board of Pharmacy	620		88,525	88,525		110,565	110,565		131,006	131,006
Board of Social Work Examiners	622		14,180	14,180		17,456	17,456		18,198	18,198
Structural Pest Control Board	624		18,312	18,312		33,884	33,884		33,678	33,678
Board of Examiners in Veterinary Medicine	626		9,697	9,697		11,106	11,106		12,737	12,737
Yacht and Ship Brokers Commission	628		12,226	12,226		13,010	13,010		14,368	14,368
Totals, Department of Professional and Vocational Standards		$72,568	$1,424,041	$1,496,609	$88,771	$1,873,648	$1,962,419	$103,831	$2,078,411	$2,182,242
Board of Osteopathic Examiners	630		20,056	20,056		22,980	22,980		23,128	23,128
Board of Pilot Commissioners	632		21,350	21,350		10,489	10,489		12,082	12,082
Horse Racing Board	634		50,606	50,606		95,095	95,095		103,732	103,732
Totals, Professional and Vocational Standards		$72,568	$1,516,053	$1,588,621	$88,771	$2,002,212	$2,090,983	$103,831	$2,217,353	$2,321,184
Public Health:										
Department of Public Health:										
Current Expenses	639	$1,669,906	$346,759	$2,016,665	$2,714,914	$429,380	$3,144,294	$3,567,205	$481,345	$4,048,550
Capital Outlay	639	3,416		3,416	45,000		45,000	275,000		275,000
Postwar Construction Program	743								130,000	130,000
Totals, Public Health		$1,673,322	$346,759	$2,020,081	$2,759,914	$429,380	$3,189,294	$3,842,205	$611,345	$4,453,550
Public Utilities:										
Public Utilities Commission	663	$976,346	$767,549	$1,743,895	$1,173,393	$1,143,348	$2,316,741	$1,218,315	$1,180,461	$2,398,776

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Public Works:										
Department of Public Works:										
Departmental Administration	669	$39,478		$39,478	$58,245		$58,245	$71,249		$71,249
Division of Architecture:										
Current Expenses	669	213,996	$107,182	321,178	283,694	$208,643	492,337	303,493	$293,834	597,327
Capital Outlay	669		2,059,100	2,059,100		88,570	88,570			
Division of Highways:										
State Highways:										
Current Expenses	669	300	17,163,905	17,164,205		21,645,069	21,645,069		23,745,000	23,745,000
Capital Outlay	669		52,225,731	52,225,731		70,392,259	70,392,259		88,146,662	88,146,662
Division of San Francisco Bay Toll Crossings:										
Current Expenses	669				405,656		405,656	1,044,344		1,044,344
Capital Outlay	669				162,515		162,515			
Division of Water Resources	669	1,020,528	105,546	1,126,074	1,287,216	144,935	1,432,151	1,533,086	90,802	1,623,888
Totals Department of Public Works:										
Current Expenses		$1,274,302	$17,376,633	$18,650,935	$2,034,811	$21,998,647	$24,033,458	$2,952,172	$24,129,636	$27,081,808
Capital Outlay			54,284,831	54,284,831	162,515	70,480,829	70,643,344		88,146,662	88,146,662
Totals		$1,274,302	$71,661,464	$72,935,766	$2,197,326	$92,479,476	$94,676,802	$2,952,172	$112,276,298	$115,228,470
Aeronautics Commission	705				80,781		80,781	197,733		197,733
Colorado River Board	706	52,327		52,327	63,426		63,426	89,594		89,594
Board of Harbor Commissioners for Humboldt Bay	707	2,200		2,200	2,225		2,225	3,187		3,187
Reclamation Board:										
Current Expenses	708	101,187		101,187	132,636		132,636	138,897		138,897
Capital Outlay	708	199,450	141,579	341,029	667,000	198,421	865,421	500,000	380,000	880,000
Water Resources Board	711	37,921		37,921	237,445		237,445	265,984		265,984
Totals, Public Works:										
Current Expenses		$1,467,937	$17,376,633	$18,844,570	$2,551,324	$21,998,647	$24,549,971	$3,647,567	$24,129,636	$27,777,203
Capital Outlay		199,450	54,426,410	54,625,860	829,515	70,679,250	71,508,765	500,000	88,526,662	89,026,662
Totals		$1,667,387	$71,803,043	$73,470,430	$3,380,839	$92,677,897	$96,058,736	$4,147,567	$112,656,298	$116,803,865
Social Welfare:										
Department of Social Welfare	713	$751,016		$751,016	$1,456,403		$1,456,403	$1,720,062		$1,720,062
Recreation Commission	724				61,600		61,600	76,397		76,397
Totals, Social Welfare		$751,016		$751,016	$1,518,003		$1,518,003	$1,796,459		$1,796,459

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Contiuned										
Veterans Affairs:										
Department of Veterans Affairs:										
Departmental Administration	725	$2,043,510	$77,740	$2,121,250	$2,320,297	$112,965	$2,433,262	$2,601,159	$159,000	$2,760,159
Veterans Home:										
Current Expenses	728	816,138		816,138	1,302,390		1,302,390	1,550,449		1,550,449
Capital Outlay	728	686,041	883,104	1,569,145	1,153,040	1,091,354	2,244,394	98,860	475,000	573,860
Postwar Construction Program	743								1,500,000	1,500,000
Woman's Relief Corps Home:										
Current Expenses	736	59,348		59,348	83,608		83,608	88,776		88,776
Capital Outlay	736	17,480		17,480	7,500		7,500	9,100		9,100
Totals, Veterans Affairs:										
Current Expenses		$2,918,996	$77,740	$2,996,736	$3,706,295	$112,965	$3,819,260	$4,240,384	$159,000	$4,399,384
Capital Outlay		703,521	883,104	1,586,625	1,160,540	1,091,354	2,251,894	107,960	1,975,000	2,082,960
Totals		$3,622,517	$960,844	$4,583,361	$4,866,835	$1,204,319	$6,071,154	$4,348,344	$2,134,000	$6,482,344
Miscellaneous:										
Centennials Commission	739				$248,438		$248,438	$2,000,000		$2,000,000
Contribution to State Employees Retirement Fund:										
General Fund	740	$3,869,112		$3,869,112	5,250,000		5,250,000	5,840,000		5,840,000
Fair and Exposition Fund	740		$25,000	25,000		$80,000	80,000		$100,000	100,000
Workmen's Compensation Benefits	741	233,835		233,835	299,620		299,620	335,000		335,000
Permanent Revolving Funds	741	1,000,000		1,000,000	1,800,000		1,800,000	300,000		300,000
Refunds of Taxes, Licenses and Fees	741	771		771	5,000		5,000	5,000		5,000
Interest Payments on Revenue Refunds	741	3,322		3,322	10,000		10,000	10,000		10,000
Reimbursement to San Francisco Harbor Improvement Fund for interest on investments	741							43,606		43,606
Monterey Flag Raising Centennial	741	7,072		7,072						
California Bear Flag Commemoration Commission	741	7,500		7,500						
Legislative Claims	741	70		70	58,186	17	58,203	17,484	8,249	25,733
Totals, Miscellaneous		$5,121,682	$25,000	$5,146,682	$7,671,244	$80,017	$7,751,261	$8,551,090	$108,249	$8,659,339
Postwar Construction Program:										
Miscellaneous repairs and improvements—unallocated	743					$1,500,000	$1,500,000		$3,000,000	$3,000,000
Totals, Administrative:										
Current Expenses		$87,799,002	$45,735,492	$133,534,494	$127,219,128	$59,624,261	$186,843,389	$152,133,270	$68,250,213	$220,383,483
Capital Outlay		10,604,110	75,657,297	86,261,407	19,565,391	124,098,400	143,663,791	30,496,224	166,504,468	197,000,692
Totals		$98,403,112	$121,392,789	$219,795,901	$146,784,519	$183,722,661	$330,507,180	$182,629,494	$234,754,681	$417,384,175

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
DEBT SERVICE:										
Bond Interest and Redemption	767	$2,952,261	$3,700,795	$6,653,056	$3,054,626	$3,593,570	$6,648,196	$2,971,750	$3,485,863	$6,457,613
RESERVES FOR CONTINGENCIES:										
Emergency Fund	769				$500,000		$500,000	$1,500,000		$1,500,000
Price and Population Increase Fund	769							2,000,000		2,000,000
Salary Increase Fund	769				500,000		500,000	2,000,000		2,000,000
Reduction of Work Week	769				650,000		650,000	1,500,000		1,500,000
Totals, Reserves for Contingencies					$1,650,000		$1,650,000	$7,000,000		$7,000,000
Totals, State Government		$104,269,089	$125,093,584	$229,362,673	$154,899,133	$187,316,231	$342,215,364	$196,526,674	$238,240,544	$434,767,218
CREDITS TO GENERAL FUND FOR OVERHEAD SERVICES CHARGED TO AGENCIES SUPPORTED FROM SPECIAL FUNDS:										
Pro rata Cost of Fiscal Services Rendered by Controller, Treasurer, and Department of Finance (Section 11273, Government Code)		*—$445,869*		*—$445,869*	*—$661,940*		*—$661,940*	*—$848,238*		*—$848,238*
Pro rata Cost of Personnel Services Rendered by Personnel Board (Section 18750, Government Code)		*—490,938*		*—490,938*	*—676,778*		*—676,778*	*—719,787*		*—719,787*
Totals, Credits for Overhead Services		—$936,807		—$936,807	—$1,338,718		—$1,338,718	—$1,568,025		—$1,568,025
NET TOTALS, STATE GOVERNMENT:										
Current Expenses		$89,775,911	$45,735,492	$135,511,403	$128,790,398	$59,624,261	$188,414,659	$154,490,675	$68,250,213	$222,740,888
Capital Outlay		10,604,110	75,657,297	86,261,407	20,065,391	124,098,400	144,163,791	30,496,224	166,504,468	197,000,692
Debt Service		2,952,261	3,700,795	6,653,056	3,054,626	3,593,570	6,648,196	2,971,750	3,485,863	6,457,613
Reserves for Contingencies					1,650,000		1,650,000	7,000,000		7,000,000
Net totals		$103,332,282	$125,093,584	$228,425,866	$153,560,415	$187,316,231	$340,876,646	$194,958,649	$238,240,544	$433,199,193

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
PAYMENTS TO LOCAL GOVERNMENTS										
SUBVENTIONS:										
For Education:										
Apportionments for Public Schools	775	$99,272,609	$2,164,352	$101,436,961	$171,639,609	$1,882,000	$173,521,609	$188,816,500	$1,895,000	$190,711,500
Vocational Education	775	370,309		370,309	390,787		390,787	372,808		372,808
Child Care Centers	775	3,349,372		3,349,372	5,425,510		5,425,510			
Housing and Equipment for Educating Cerebral Palsied Children	775				250,000		250,000			
Emergency Aid to School Districts	775	1,886,659		1,886,659						
School Building Aid	775				10,000,000		10,000,000	39,750,000		39,750,000
Contribution to Teachers' Retirement System	775	4,015,000		4,015,000	9,503,000		9,503,000	7,689,000		7,689,000
Free Textbooks	775	1,638,049		1,638,049	1,792,980		1,792,980	1,720,809		1,720,809
Totals, Education		$110,531,998	$2,164,352	$112,696,350	$199,001,886	$1,882,000	$200,883,886	$238,349,117	$1,895,000	$240,244,117
For Social Welfare and Public Health:										
Aid to Needy Aged	781	$47,175,557		$47,175,557	$60,960,200		$60,960,200	$69,508,900		$69,508,900
Aid to Needy Blind	781	1,408,378		1,408,378	2,801,500		2,801,500	3,661,200		3,661,200
Aid to Needy Children	781	4,084,446		4,084,446	8,627,000		8,627,000	12,650,300		12,650,300
Local Inspection of Homes and Agencies Caring for Aged and Children	782	253,826		253,826	331,893		331,893	463,660		463,660
Reimbursements to Counties for Administration and Care of Adoptions	782				76,200		76,200	264,400		264,400
Aid for County Juvenile Homes and Camps	782	384,493		384,493	450,000		450,000	475,000		475,000
Aid to Local Health Departments	782				2,775,000		2,775,000	2,835,776		2,835,776
Subsidies to Counties for Tuberculosis Sanatoria	782	1,553,853		1,553,853	3,050,000		3,050,000	3,295,000		3,295,000
Assistance to Local Agencies for Mosquito Control	782	374,156		374,156	400,000		400,000	400,000		400,000
Assistance to Local Agencies for Hospital Construction	782				2,000,000		2,000,000	2,000,000		2,000,000
Totals, Social Welfare and Public Health		$55,234,709		$55,234,709	$81,471,793		$81,471,793	$95,554,236		$95,554,236

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
PAYMENTS TO LOCAL GOVERNMENTS —Continued										
SUBVENTIONS—Continued										
For Public Works:										
County Roads and Highways	783		$2,370,463	$2,370,463		$4,381,934	$4,381 934		$5 219,904	$5,219,904
Flood Control	783	$72,419	231,785	304,204	$39,146	350,000	389,146		2,656,975	2,656,975
Sacramento Deep Water Channel	783				750,000		750,000			
Postwar Public Works Program for Prevention of Unemployment	783	1,009,993	1,206,480	2,216,473	1,250,000	9,000,000	10,250,000	$2,600,000	20,000,000	22,600,000
Veterans' Housing	783	3,543 273		3,543,273	7,640,917		7,640,917			
Totals, Public Works		$4,625,685	$3,808,728	$8,434,413	$9,680,063	$13,731,934	$23,411,997	$2,600,000	$27,876,879	$30,476,879
For Other Purposes:										
Salaries of Superior Court Judges	788	$824,574		$824,574	$1,003,995		$1,003,995	$1,063 750		$1,063,750
County Veterans Service Officers	788	224,482		224,482	275 453		275,453	300,000		300,000
Aid for Local Civilian Defense	788	48,977		48 977						
Workmen's Compensation Benefits for Disaster Service Workers	788	2,379		2,379	25,000		25,000	25,000		25,000
Aid to County Agricultural and Citrus Fairs	788		$2,660,063	2,660,063		$5,241,684	5,241,684		$2,786,134	2,786,134
Salaries of County Agricultural Commissioners	788				75,097		75,097	108,496		108,496
Totals, Other Purposes		$1,100,412	$2,660,063	$3,760,475	$1,379,545	$5,241,684	$6,621,229	$1,497,246	$2,786,134	$4,283,380
Totals, Subventions		$171,492,804	$8,633,143	$180,125,947	$291,533,287	$20,855,618	$312,388,905	$338,000,599	$32,558,013	$370,558,612

Schedule VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Organization Unit	Page No.	Actual 1946-1947			Estimated 1947-1948			Estimated 1948-1949		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
PAYMENTS TO LOCAL GOVERNMENTS —Continued										
SHARED REVENUES:										
For General Government:										
Apportionment of Liquor License Fees	793		$4,822,045	$4,822,045		$4,815,899	$4,815,899		$7,900,000	$7,900,000
Apportionment of Motor Vehicle License Fees	793		15,586,920	15,586,920		28,496,284	28,496,284		43,573,932	43,573,932
Apportionment of Receipts from Escheated Property of Aliens	793		100,526	100,526		22,263	22,263			
Totals, For General Government			$20,590,491	$20,590,491		$33,334,446	$33,334,446		$51,473,932	$51,473,932
For County Roads:										
Apportionment of Motor Vehicle Fuel Taxes	793		$23,837,140	$23,837,140		$32,345,848	$32,345,848		$40,544,660	$40,544,660
Apportionment of Motor Vehicle Registration and Weight Fees	793		5,275,354	5,275,354		8,348,099	8,348,099		5,737,500	5,737,500
Apportionment of Motor Bus and Truck Taxes	793	$1,750		1,750						
Totals, for County Roads		$1,750	$29,112,494	$29,114,244		$40,693,947	$40,693,947		$46,282,160	$46,282,160
For City Streets:										
Apportionment of Motor Vehicle Fuel Taxes	794		$11,504,555	$11,504,555		$12,705,015	$12,705,015		$18,429,390	$18,429,390
Totals, Shared Revenues		$1,750	$61,126,540	$61,128,290		$86,733,408	$86,733,408		$116,185,482	$116,185,482
TOTALS, PAYMENTS TO LOCAL GOVERNMENTS		$171,494,554	$69,759,683	$241,254,237	$291,533,287	$107,589,026	$399,122,313	$338,000,599	$148,743,495	$486,744,094
GRAND TOTALS, EXPENDITURES		$274,826,836	$194,853,267	$469,680,103	$445,093,702	$294,905,257	$739,998,959	$532,959,248	$386,984,039	$919,943,287

Schedule VII

SUMMARY OF FIXED CHARGES AND CONTINUING APPROPRIATIONS BY PURPOSE AND FUND FOR THE FISCAL YEARS 1947-1948 AND 1948-1949

Purpose	Legal Citation	Total Expenditures				Expenditures Classified by Funds			
						1947-1948		1948-1949	
		Estimated 1947-1948	Estimated 1948-1949	Increase (+) or Decrease (—) Amount	Increase (+) or Decrease (—) Percent	General Fund	Special Funds	General Fund	Special Funds
STATE GOVERNMENT:									
Salaries of State Legislators*	Const., Sec. 23, Art. IV	$72,000	$216,000	+ $144,000	+ 200.0	$72,000		$216,000	
Contributions to Judges' Retirement Fund	Chap. 771, Stat. 1937	84,476	89,350	+ 4,874	+ 5.8	84,476		89,350	
Vocational Education	Educ. Code, Sec. 9161	142,098	153,135	+ 11,037	+ 7.8	142,098		153,135	
Vocational Rehabilitation	Educ. Code, Sec. 5803 and 5804	180,000	180,000			180,000		180,000	
State Colleges—Appropriated Student Fees	Educ. Code, Sec. 20344 and 20344.1	2,352,855	2,261,727	— 91,128	— 3.9		$2,352,855		$2,261,727
California Polytechnic College: Appropriated Student Fees	Educ. Code, Sec. 20344 and 20344.1	588,770	400,250	— 188,520	— 32.0	588,770		400,250	
California Maritime Academy—Appropriated Fees	Educ. Code, Sec. 21155, 21155.1 and 21156	51,860	74,800	+ 22,940	+ 44.2	51,860		74,800	
University of California—Share of Horse Racing Revenues	Bus. & Prof. Code, Sec. 19626	3,510,868	2,000,000	— 1,510,868	— 43.0		3,510,868		2,000,000
Department of Employment—Interest on Refunds and Judgments	Unemployment Ins. Act., Sec. 24	170,160	50,000	—120,160	— 70.6		170,160		50,000
Department of Finance—Maintenance of Building Sites	Chap. 18, Stat. 1944	10,000	10,000			10,000		10,000	
State Agricultural Society—Share of Horse Racing Revenues	Bus. & Prof. Code, Sec. 19626	255,188		— 255,188			255,188		
District Agricultural Fairs—Share of Horse Racing Revenues	Bus. & Prof. Code, Secs. 19622-19626.5	7,726,887	4,805,445	— 2,921,442	— 37.8		7,726,887		4,805,445
State Highways	Sts. & Highways Code, Secs. 180-204	91,172,573	110,945,392	+ 19,772,819	+ 21.7		91,172,573		110,945,392
Contribution to State Employees' Retirement Fund	Gov. Code, Sec. 20750	8,219,214	9,324,255	+ 1,105,041	+ 13.4	5,250,000	2,969,214	5,840,000	3,484,255
Interest Payments on Revenue Refunds	Revenue Laws	10,000	10,000			10,000		10,000	
Bond Interest and Redemption	Const. and Bond Stat.	6,648,196	6,457,613	— 190,583	— 2.9	3,054,625	3,593,571	2,971,750	3,485,863
Totals, State Government		$121,195,145	$136,977,967	+$15,782,822	+ 13.0	$9,443,829	$111,751,316	$9,945,285	$127,032,682

* Appropriations for these charges are provided in the Budget Act.

Schedule VII

SUMMARY OF FIXED CHARGES AND CONTINUING APPROPRIATIONS BY PURPOSE AND FUND FOR THE FISCAL YEARS 1947-1948 AND 1948-1949—Continued

Purpose	Legal Citation	Total Expenditures				Expenditures Classified by Funds			
						1947-1948		1948-1949	
		Estimated 1947-1948	Estimated 1948-1949	Increase (+) or Decrease (—) Amount	Increase (+) or Decrease (—) Percent	General Fund	Special Funds	General Fund	Special Funds
PAYMENTS TO LOCAL GOVERNMENTS:									
For Education:									
Apportionments to Public Schools	Const., Sec. 6., Art. IX	$173,521,609	$190,711,500	+$17,189,891	+ 9.9	$171,639,609	$1,882,000	$188,816,500	$1,895,000
Vocational Education	Educ. Code, Sec. 5705	215,093	204,056	— 11,037	— 5.1	215,093		204,056	
Totals, Public Schools		$173,736,702	$190,915,556	+$17,178,854		$171,854,702	$1,882,000	$189,020,556	$1,895,000
For Social Welfare:									
Aid to Needy Aged	W. & I. Code, Secs. 2020, 2021.001 and 2025	$60,960,200	$69,508,900	+ $8,548,700	+ 14.0	$60,960,200		$69,508,900	
Aid to Needy Blind	W. & I. Code, Sec. 3025	2,801,500	3,661,200	+ 859,700	+ 30.7	2,801,500		3,661,200	
Aid to Needy Children	W. & I. Code, Sec. 1510	8,627,000	12,650,300	+ 4,023,300	+ 46.6	8,627,000		12,650,300	
Totals, Social Welfare		$72,388,700	$85,820,400	+$13,431,700	+ 18.6	$72,388,700		$85,820,400	
For Other Purposes:									
Salaries of Superior Court Judges*	Pol. Code, Sec. 736 b	$1,003,995	$1,063,750	+ $59,755	+ 6.0	$1,003,995		$1,063,750	
County Agricultural Fairs	Bus. & Prof. Code, Secs. 19622, 19624, and 19626	5,241,684	2,786,134	— 2,455,550	— 46.8		$5,241,684		$2,786,134
Totals, Other Purposes		$6,245,679	$3,849,884	— $2,395,795	— 38.4	$1,003,995	$5,241,684	$1,063,750	$2,786,134
Shared Revenues:									
Apportionment of Liquor License Fees	Chap. 712, Stat. 1947	$4,815,899	$7,900,000	+ $3,084,101	+ 64.0		$4,815,899		$7,900,000
Apportionment of Motor Vehicle Fuel Taxes to Counties for County Roads	Sts. & Highways Code, Secs. 2105 and 2106	32,345,848	40,544,660	+ 8,198,812	+ 25.3		32,345,848		40,544,660
Allocation of Motor Vehicle Fuel Taxes to Cities for City Streets Other Than State Highways	Sts. & Highways, Code, Sec. 194	12,705,015	18,429,390	+ 5,724,375	+ 45.1		12,705,015		18,429,390
Apportionment of Motor Vehicle License Fees (in lieu tax)	Rev. & Tax. Code, Sec. 11005	28,496,284	43,573,932	+ 15,077,648	+ 52.9		28,496,284		43,573,932
Apportionment of Motor Vehicle Registration Fees to Counties for County Roads	Sts. & Highways Code, Sec. 2104	8,348,099	5,737,500	— 2,610,599	— 31.3		8,348,099		5,737,500
Returns to Counties from Sales of Escheated Property of Aliens	Chap. 1129, Stat. 1945	22,263		— 22,263			22,263		
Totals, Shared Revenues		$86,733,408	$116,185,482	+$29,452,074	34.0		$86,733,408		$116,185,482
Totals, Payments to Local Governments		$339,104,489	$396,771,322	+$57,666,833	+ 17.0	$245,247,397	$93,857,092	$275,904,706	$120,866,616
GRAND TOTALS, FIXED CHARGES AND CONTINUING APPROPRIATIONS		$460,299,634	$533,749,289	+$73,449,655	+ 16.0	$254,691,226	$205,608,408	$285,849,991	$247,899,298

* Appropriations for these charges are provided in the Budget Act.

Schedule VIII

COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES OF FEDERAL AID TO THE STATE OF CALIFORNIA FOR THE FISCAL YEARS 1946-1947, 1947-1948 AND 1948-1949

Department	Page No.	Actual 1946-1947		Estimated 1947-1948		Estimated 1948-1949	
		Contributions	Expenditures	Contributions	Expenditures	Contributions	Expenditures
DEPARTMENT OF EDUCATION:							
Vocational Education:							
Supervision and Teacher Training	176	$203,133	$203,133	$249,978	$249,978	$279,777	$279,777
Reimbursements to School Districts	176	718,727	718,727	827,512	827,512	1,178,139	1,178,139
Totals, Vocational Education		$921,860	$921,860	$1,077,490	$1,077,490	$1,457,916	$1,457,916
Vocational Rehabilitation	179	$892,783	$892,783	$1,110,000	$1,110,000	$1,724,909	$1,724,909
Maritime Academy	238	25,000	25,000	25,000	25,000	25,000	25,000
School Lunch Program	775	3,059,321	3,059,321	1,708,733	1,708,733	1,700,000	1,700,000
Totals, Education		$4,898,964	$4,898,964	$3,921,223	$3,921,223	$4,907,825	$4,907,825
DEPARTMENT OF EMPLOYMENT:							
Grants for Administration of Unemployment Insurance	277	$9,128,905	$9,128,905	$13,376,087	$13,376,087	$12,476,441	$12,476,441
Grants for Administration of Employment Service	277	3,949,286	3,949,286	6,953,200	6,953,200	7,561,944	7,561,944
Totals, Employment		$13,078,191	$13,078,191	$20,329,287	$20,329,287	$20,038,385	$20,038,385
DEPARTMENT OF PUBLIC HEALTH:							
Grants for Public Health Services	640	$4,250,051	$4,250,051	$2,873,424	$2,873,424	$2,690,035	$2,690,035
Grants for Hospital Construction	782			2,000,000	2,000,000	2,000,000	2,000,000
Totals, Public Health		$4,250,051	$4,250,051	$4,873,424	$4,873,424	$4,690,035	$4,690,035
DEPARTMENT OF PUBLIC WORKS:							
Division of Highways:							
Grants for State Highways	677	$17,217,185	$17,217,185	$17,932,761	$17,932,761		
Grants for County Roads and Highways	678	5,084,012	4,767,584	3,790,025	5,084,012		$3,790,025
Totals, Public Works		$22,301,197	$21,984,769	$21,722,786	$23,016,773		$3,790,025

Schedule VIII

COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES OF FEDERAL AID TO THE STATE OF CALIFORNIA FOR THE FISCAL YEARS, 1946-1947, 1947-1948 AND 1948-1949—Continued

Department	Page No.	Actual 1946-1947		Estimated 1947-1948		Estimated 1948-1949	
		Contributions	Expenditures	Contributions	Expenditures	Contributions	Expenditures
DEPARTMENT OF SOCIAL WELFARE:							
Aid to Needy Aged:							
Grants for Assistance	713	$46,414,664	$46,414,664	$53,823,400	$53,823,400	$59,544,500	$59,544,500
Grants for County Administration	713	2,110,555	2,110,555	2,796,600	2,796,600	3,228,000	3,228,000
Grants for State Administration	713	609,538	609,538	335,499	335,499	388,079	388,079
Totals, Aid to Needy Aged		$49,134,757	$49,134,757	$56,955,499	$56,955,499	$63,160,579	$63,160,579
Aid to Needy Blind:							
Grants for Assistance	713	$1,639,599	$1,639,599	$1,922,100	$1,922,100	$2,170,900	$2,170,900
Grants for County Administration	713	110,292	110,292	126,500	126,500	146,600	146,600
Grants for State Administration	713	76,067	76,067	102,492	102,492	94,945	94,945
Totals, Aid to Needy Blind		$1,825,958	$1,825,958	$2,151,092	$2,151,092	$2,412,445	$2,412,445
Aid to Needy Children:							
Grants for Assistance	713	$2,653,447	$2,653,447	$4,003,500	$4,003,500	$5,036,000	$5,036,000
Grants for County Administration	713	462,459	462,459	691,800	691,800	858,000	858,000
Grants for State Administration	713	127,482	127,482	138,096	138,096	142,829	142,829
Totals, Aid to Needy Children		$3,243,388	$3,243,388	$4,833,396	$4,833,396	$6,036,829	$6,036,829
Child Welfare Services	713	$65,224	$65,224	$137,187	$137,187	$151,984	$151,984
Boarding Homes and Institutions—Aged	713	72,266	72,266				
Civilian War Assistance	713	11,139	11,139	4,670	4,670		
Selective Service System Medical Survey	713	36	36				
Totals, Social Welfare		$54,352,768	$54,352,768	$64,081,844	$64,081,844	$71,761,837	$71,761,837
DEPARTMENT OF VETERANS' AFFAIRS:							
Veterans' Home:							
Grants for Care and Maintenance of Veterans	728	$345,502	$345,502	$357,600	$357,600	$384,125	$384,125
GRAND TOTALS, FEDERAL AID		$99,226,673	$98,910,245	$115,286,164	$116,580,151	$101,782,207	$105,572,232

Schedule IX

STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA
AS OF NOVEMBER 30, 1947

Name of issue	Rate of interest	Date of maturity	Amount authorized	Amount unsold	Redemption to November 30, 1947	Amount outstanding November 30, 1947	Amounts in sinking funds for payment of principal November 30, 1947
GENERAL OBLIGATION BONDS							
GENERAL FUND							
Funded Debt of 1870, 1873	6%	Expired	$2,801,000 00		$2,801,000 00		
Indian War of 1857, 1860[1]		Expired	4,000 00			$4,000 00	
Sacramento State Buildings of 1913[2]	4%	1965	3,000,000 00			3,000,000 00	$3,000,000 00
San Francisco State Buildings of 1913[2]	4%	1916–65	1,000,000 00		640,000 00	360,000 00	360,000 00
State University Buildings of 1915[2]	4½%	1921–65	1,800,000 00		1,080,000 00	720,000 00	720,000 00
State Buildings and University Buildings of 1925[2]	4–4½%	1932–65	8,500,000 00		4,000,000 00	4,500,000 00	4,500,000 00
California State Parks of 1927[2]	2½–4½%	1934–57	6,000,000 00		3,500,000 00	2,500,000 00	2,500,000 00
California Tenth Olympiad of 1927	4½%	1932–71	1,000,000 00		400,000 00	600,000 00	600,000 00
First Highway of 1909	4%	1917–61	18,000,000 00		12,400,000 00	5,600,000 00	
Second Highway of 1915	4½%	1923–62	15,000,000 00		9,375,000 00	5,625,000 00	
Third Highway of 1919	4¼–5¾%	1926–65	40,000,000 00		22,000,000 00	18,000,000 00	
Unemployment Relief of 1933	3¾–4½%	1938–47	20,000,000 00		20,000,000 00		
Unemployment Relief of 1934[2]	3½%	1940–49	24,000,000 00		19,200,000 00	4,800,000 00	4,800,000 00
Totals, General Obligation Bonds			$141,105,000 00		$95,396,000 00	$45,709,000 00	[3]$16,480,000 00
SELF-LIQUIDATING BONDS							
SAN FRANCISCO HARBOR IMPROVEMENT FUND							
San Francisco Harbor Improvement of 1909[5]	4%	1985	$9,000,000 00			$9,000,000 00	$4,604,667 79
San Francisco Harbor Improvement of 1913[6]	4%	1989	10,000,000 00	$550,000 00		9,450,000 00	3,191,951 01
San Francisco Harbor Improvement of 1929[7]	1½%	1952–76	10,000,000 00	5,800,000 00		4,200,000 00	
India Basin of 1909[8]	4%	1985	1,000,000 00	147,000 00	$337,000 00	516,000 00	13,941 06
Totals, San Francisco Harbor Bonds			$30,000,000 00	$6,497,000 00	$337,000 00	$23,166,000 00	[4]$7,810,559 86
VETERANS FARM AND HOME BUILDING FUND							
Veterans' Welfare of 1921	4¼–4½%	1926–46	$10,000,000 00		$10,000,000 00		
Veterans' Welfare of 1925	4–4½%	1930–49	20,000,000 00		17,955,000 00	$2,045,000 00	
Veterans' Welfare of 1929	4–4½%	1935–53	20,000,000 00		10,683,000 00	9,317,000 00	
Veterans' Welfare of 1933	2¾–3%	1937–54	30,000,000 00		19,000,000 00	11,000,000 00	
Veterans' Welfare of 1943	1¼%	1947–64	30,000,000 00		700,000 00	29,300,000 00	
Veterans' Welfare of 1946	2%	1949–68	100,000,000 00	$90,000,000 00		10,000,000 00	
Totals, Veterans' Welfare Bonds			$210,000,000 00	$90,000,000 00	$58,338,000 00	$61,662,000 00	
TOTALS, SELF-LIQUIDATING BONDS			$240,000,000 00	$96,497,000 00	$58,675,000 00	$84,828,000 00	$7,810,559 86
TOTALS, BONDED DEBT			$381,105,000 00	$96,497,000 00	$154,071,000 00	$130,537,000 00	$24,290,559 86
Less: Amounts in Sinking Funds, November 30, 1947, Available for Payment of Principal						*24,290,559 86*	
NET BONDED DEBT						$106,246,440 14	

[1] These bonds have never been presented for payment and are barred by the Statute of Limitations; however, the Legislature has appropriated money to pay all such bonds presented to date.

[2] Chapter 611, Statutes of 1943, and Chapter 1492, Statutes of 1945, appropriated $26,239,738.75 to the Bond Sinking Fund of 1943 for the purpose of paying the principal and interest on these issues to final maturity.

[3] In addition there is $37,462.88 in the Olympic Bond Fund and $5,734,769.03 in the Bond Sinking Fund of 1943 which is available for payment of interest.

[4] In addition there is $267,000.00 in the Seawall Sinking Funds and $6,880.00 in the India Basin Sinking Fund of 1909 which is available for payment of interest.

[5] Callable on or after January 2, 1951, in the amount available in the sinking fund.

[6] Callable on or after January 2, 1955, in the amount available in the sinking fund.

[7] $500,000 callable on or after March 1, 1971.

[8] Callable on or after January 2, 1941, in the amount available in the sinking fund.

Detailed Budgets
Of Departments and Other State Agencies

LEGISLATIVE

JUDICIAL

EXECUTIVE

ADMINISTRATIVE
- General Administration
- Agriculture
- Corrections
- Education
- Employment
- Fiscal Affairs
- Highway Patrol
- Industrial Relations
- Investment
- Justice
- Mental Hygiene
- Military Affairs
- Motor Vehicles
- Natural Resources
- Professional and Vocational Standards
- Public Health
- Public Utilities
- Public Works
- Social Welfare
- Veterans Affairs

MISCELLANEOUS

POSTWAR CONSTRUCTION PROGRAM

DEBT SERVICE

RESERVES FOR CONTINGENCIES

Salaries and Wages

Position Titles

In the detailed departmental and agency budgets, positions included in the State civil service have been set forth under the official class titles established therefor by the Personnel Board. Positions exempt from civil service have been listed at their departmental titles, as set forth on the official roster of employees maintained by the Personnel Board.

Positions Now Authorized

In general, the positions included under this heading, are those which were established as of August 31, 1947, together with those for which funds were provided in the 1947-48 fiscal year budget or otherwise authorized as of that date.

Proposed New Positions

New positions, not yet established or authorized as of August 31, 1947, proposed for the next fiscal year have been listed under this heading, as well as anticipated upward reclassifications of positions. Proposed increases in time of part time positions are also listed under this heading, if the increase amounts to one-half time or more; otherwise the position is shown under "Positions Now Authorized" on the increased time basis.

Number of Positions (Man Years)

Positions are counted to the nearest tenth of full time and full year employment, except for members of boards, commissions, etc. Salaried board or commission members whose duties require a major portion of their time are counted as full time. Non-salaried members and members paid on a per-diem basis for attendance at official meetings and other state business not requiring a major portion of full time are not counted.

Salary Range

Rates of pay listed under this heading represent salary ranges established by the State Personnel Board for civil service classifications, or fixed by the appointing authority and approved by the Director of Finance for each class of exempt position. In general, the ranges are those in effect on November 30, 1947. Since that date the Personnel Board has revised rates of pay for a number of classifications.

The amounts shown indicate (1) the minimum rate and (2) the maximum rate.

Under the revised pay plan adopted by the State Personnel Board on July 25, 1947, the intermediate steps in each salary range have been fixed at a uniform percentage interval of 5%, except that no interval is less than $10. A table of salary ranges in the state civil service is included at the end of this section. Thus, $220–268 indicates a monthly salary range having steps of $220–$231–$243–$255–$268. Salary ranges for instructional positions in the State colleges are set forth in the detailed budget of the Department of Education.

Unless otherwise indicated the rates shown represent gross monthly salary without deduction for any maintenance which might be furnished the employee. The symbol "M S F" following the range indicates that the employee is furnished maintenance for self and family for which no deduction is made from the salary shown.

Estimated Salary Savings

Unless indicated to the contrary by experience and anticipated conditions, a lump sum deduction is made from each group total of salaries and wages in anticipation of savings which are certain to accrue because of temporarily vacant positions, and the lower entrance rates of salary at which replacement personnel are paid.

Automatic Salary Adjustments

Subject to availability of funds, Section 18856 of the Government Code requires that each employee in the civil service receive an increase of one intermediate step in his salary range during each year in which his service rating is equal to or above a reasonable minimum, which has been fixed by the Personnel Board at 80 percent.

Provision for the salary adjustments to which present employees will become entitled during the balance of the current fiscal year and in the next fiscal year has been included in the amounts shown opposite each position or group of like positions.

Similar amounts for salary adjustments have been provided for exempt positions, where requested by the agency. Such adjustments have been computed in accordance with the salary schedule in effect for the respective positions.

SCHEDULE OF SALARY RANGES IN THE STATE CIVIL SERVICE

Range No.	Steps				
9	140	150	160	170	–
10	150	160	170	180	–
11	160	170	180	190	–
12	170	180	190	200	210
13	180	190	200	210	220
14	190	200	210	220	231
15	200	210	220	231	243
16	210	220	231	243	255
17	220	231	243	255	268
18	231	243	255	268	281
19	243	255	268	281	295
20	255	268	281	295	310
21	268	281	295	310	325
22	281	295	310	325	341
23	295	310	325	341	358
24	310	325	341	358	376
25	325	341	358	376	395
26	341	358	376	395	415
27	358	376	395	415	436
28	376	395	415	436	458
29	395	415	436	458	481
30	415	436	458	481	505
31	436	458	481	505	530
32	458	481	505	530	556
33	481	505	530	556	584
34	505	530	556	584	613
35	530	556	584	613	644
36	556	584	613	644	676
37	584	613	644	676	710
38	613	644	676	710	745
39	644	676	710	745	782
40	676	710	745	782	821
41	710	745	782	821	862
42	745	782	821	862	905
43	782	821	862	905	950
44	821	862	905	950	1000
45	950	1000	1050	–	–

MONTHLY SALARY RANGES FOR WHICH MAINTENANCE FOR SELF AND FAMILY (MSF) ARE PROVIDED IN ADDITION TO CASH PAYMENT

315	335	355	375	395	415	–	–	MSF
375	395	415	435	455	475	495	–	MSF
395	415	435	455	475	495	515	–	MSF
455	475	495	515	535	555	575	595	MSF
480	510	540	570	600	–	–	–	MSF
535	555	575	595	615	635	655	675	MSF

LEGISLATURE

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Current Expenses:				
5	Senate	$466,556	$342,409	$630,600	+$288,191
6	Assembly	622,634	592,782	799,400	+206,618
7	Joint Expenses	465,961	296,821	585,000	+288,179
8	Legislative Offices:				
9	Los Angeles	$4,343	$4,240	$5,220	+$980
10	San Francisco	4,516	3,965	5,197	+1,232
11	Alameda County	4,490	4,279	5,291	+1,012
12	San Diego County	–	4,385	5,653	+1,268
13					
14	Totals, Legislative Offices	$13,349	$16,869	$21,361	+$4,492
15					
16	Totals, Current Expenses	$1,568,500	$1,248,881	$2,036,361	+$787,480
17	Capital Outlay:				
18	Construction, Improvement, Repairs, and Equipment	–	500,000	–	—500,000
19					
20	TOTAL EXPENDITURES	$1,568,500	$1,748,881	$2,036,361	+$287,480

21							
22	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS (Man Years)			ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
23		46-47	47-48	48-49			
24							
25	**SENATE** [a]						
26							
27							
28	Salaries of Senators (fixed charges made mandatory by Constitution Art. 23, Sec. 23)	40	40	40	$74,126	$24,000	$72,000
29							
30	Salaries of Officers, Clerks, and other employees of the Senate:				SALARY RATE		
31	Secretary				$20 da.	$3,600	$3,600
32	Minute Clerk				15 da.	2,700	2,700
33	Sergeant-at-Arms				15 da.	1,350	2,625
34	Chaplain				5 da.	300	600
35	Other Clerical				Various	18,959	35,475
36							
37	Totals, Salaries of Officers and Clerks				$49,184	$26,909	$45,000
38							
39	Mileage of Lieutenant Governor, Senators, and Officers of the Senate				4,703	1,500	3,000
40							
41	Contingent expenses of the Senate (including expenses of interim committees)				282,043	266,000	462,600
42							
43	Expenses of the Members of the Senate				56,500	24,000	48,000
44							
45	**TOTALS, SENATE**				$466,556	$342,409	$630,600
46							
47							
48	**ASSEMBLY** [a]						
49							
50	Salaries of Assemblymen (fixed charges made mandatory by Constitution Art. 23, Sec. 23)	80	80	80	$150,871	$48,000	$144,000
51							
52	Salaries of Officers, Clerks, and other employees of the Assembly:				SALARY RATE		
53	Chief Clerk				$20 da.	$3,600	$3,600
54	Minute Clerk				15 da.	2,700	2,700
55	Sergeant-at-Arms				15 da.	1,350	2,625
56	Chaplain				5 da.	300	600
57	Other Clerical				Various	17,580	35,475
58							
59	Totals, Salaries of Officers and Clerks				$42,036	$25,530	$45,000
60							
61	Mileage of Assemblymen and Officers of Assembly				9,941	2,500	5,000
62							
63	Contingent expenses of the Assembly (including expenses of interim committees				361,066	468,752	509,400
64							
65	Expenses of members of the Assembly				58,720	48,000	96,000
66							
67	**TOTALS, ASSEMBLY**				$622,634	$592,782	$799,400
68							
69							
70	**JOINT EXPENSES** [a]						
71							
72	Legislative printing, binding, mailing, etc.				$465,961	$296,821	$585,000
73							
74							
75	**LEGISLATIVE OFFICES**						
76							
77	**Alameda County**						
78							
79	SALARIES AND WAGES				SALARY RANGE		
80	Secretary-stenographer	1	1	1	$255–310	$3,359	$3,526
81							
82	Totals, Salaries and Wages	1	1	1	$2,994	$3,359	$3,526
83							

84

85 [a] Expenditures for 1946-47 are on a cash basis as reported by the State Controller.

86

LEGISLATURE—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**LEGISLATIVE OFFICES—Continued**						
2							
3	**Alameda County—Continued**						
4							
5	OPERATING EXPENSES						
6	Office				$7	$50	$50
7	Telephone and telegraph				177	200	200
8	Travel				1,072	430	1,200
9	Rent				240	240	240
10							
11	Totals, Operating Expenses				$1,496	$920	$1,690
12							
13	EQUIPMENT						
14	Office—additional				–	–	$75
15							
16	**Totals, Alameda County**				$4,490	$4,279	$5,291
17							
18							
19	**Los Angeles**						
20							
21	SALARIES AND WAGES				SALARY RANGE		
22	Secretary-stenographer	1	1	1	$255–310	$3,540	$3,720
23							
24	Totals, Salaries and Wages	1	1	1	$3,173	$3,540	$3,720
25							
26	OPERATING EXPENSES						
27	Office				$27	$50	$50
28	Travel				1,045	400	1,200
29	Telephone and telegraph				98	150	150
30	Postage				–	100	100
31							
32	Totals, Operating Expenses				$1,170	$700	$1,500
33							
34	**Totals, Los Angeles**				$4,343	$4,240	$5,220
35							
36							
37	**San Diego** [a]						
38							
39	SALARIES AND WAGES				SALARY RANGE		
40	Secretary-stenographer	–	1	1	$255–310	$2,921	$3,203
41							
42	Totals, Salaries and Wages	–	1	1	–	$2,921	$3,203
43							
44	OPERATING EXPENSES						
45	Office				–	$39	$50
46	Travel				–	400	1,200
47	Telephone and telegraph				–	200	200
48	Postage				–	–	100
49	Rent				–	825	900
50							
51	Totals, Operating Expenses				–	$1,464	$2,450
52							
53	**Totals, San Diego**				–	$4,385	$5,653
54							
55							
56	**San Francisco**						
57							
58	SALARIES AND WAGES				SALARY RANGE		
59	Secretary-stenographer	1	1	1	$255–310	$3,125	$3,281
60							
61	Totals, Salaries and Wages	1	1	1	$3,027	$3,125	$3,281
62							
63	OPERATING EXPENSES						
64	Office				$57	$60	$60
65	Travel				1,035	400	1,200
66	Postage				15	25	25
67	Telephone				382	355	400
68							
69	Totals, Operating Expenses				$1,489	$840	$1,685
70							
71	EQUIPMENT						
72	Office—additional				–	–	$231
73							
74	**Totals, San Francisco**				$4,516	$3,965	$5,197
75							

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
76				
77				
78				
79				
80	Construction, Improvements, Repairs, and Equipment:			
81	Remodeling and improvements to Assembly Chambers (paid from			
82	the appropriation for contingent expenses of the Assembly made			
83	by Chapter 878, Statutes of 1947)	–	$500,000	–
84				
85	[a] San Diego office established July 18, 1947, by Chapter 1552, Statutes of 1947.			
86				

LEGISLATIVE COUNSEL BUREAU

GENERAL FUND

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	EXPENDITURES				
	Support	$153,620	$171,387	$202,357	+$30,970

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	39.7	48.9	52.7	$148,161	$191,053	$215,214	+$24,161
Proposed new positions	—	—	—	—	—	487	+487
Estimated salary savings	—	*0.9*	*1*	—	*—2,900*	*—3,300*	[a] *+400*
Totals, Salaries and Wages	39.7	48	51.7	$148,161	$188,153	$212,401	+$24,248
Operating Expenses				19,449	13,050	15,950	+2,900
Equipment				810	3,384	5,306	+1,922
TOTALS				$168,420	$204,587	$233,657	+$29,070
Reimbursements:							
Services to Code Commission				*—13,221*	*—29,700*	*—29,700*	—
Services to other agencies				*—1,579*	*—3,500*	*—1,600*	[b] *—1,900*
NET TOTALS				$153,620	$171,387	$202,357	+$30,970

[a] Subtract
[b] Add

ANALYSIS BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES				SALARY RANGE		
Legislative Counsel	1	1	1	$1,250	$13,917	$15,000
Chief deputy	1	1	1	644–782	9,384	9,384
Administrative and research secretary	1	1	1	341–415	4,980	4,980
Deputy legislative counsel, grade 4	3	3	3	556–676	23,278	23,766
Deputy legislative counsel, grade 3	3.4	5	5	458–556	29,226	29,811
Deputy legislative counsel, grade 2	2	4.2	5	341–415	17,217	22,176
Deputy legislative counsel, grade 1	0.6	4.4	5	281–341	15,343	18,579
Junior counsel	0.2	0.7	0.7	1.76 hr.–1.93 hr.	2,360	2,360
Law indexer	—	1.6	2	220-268	3,960	5,500
Temporary legal assistance	5.3	2.8	4	(20,632)	11,179	17,280
Secretary	1	0.8	1	250–310	2,412	3,307
Secretary-stenographer	0.5	1	1	250–310	3,615	3,720
Senior stenographer-clerk	1.3	3	3	220–268	8,562	8,832
Senior legal stenographer	1.3	2.5	3	220–268	6,043	8,173
Intermediate stenographer-clerk	1.2	1.6	2	190–231	3,420	4,700
Bookkeeper, grade 1	0.9	1	1	220–268	3,216	3,216
Intermediate typist-clerk	0.7	1.8	2	180–220	3,891	4,740
Senior file clerk	—	0.8	1	210–255	1,890	2,590
Intermediate clerk	1	1	1	180–220	2,450	2,570
Junior clerk	0.6	0.9	1	160–190	1,809	2,030
Temporary clerical help	13.6	9.6	8.8	(29,610)	22,401	22,000
Overtime—office	0.1	0.2	0.2	(223)	500	500
Totals, Positions Now Authorized	39.7	48.9	52.7	$148,161	$191,053	$215,214
Proposed New Positions:						
Deputy legislative counsel, grade 4 (reclassification of one deputy legislative counsel, grade 3)	—	—	—	—	—	487
Estimated salary savings	—	*—0.9*	*—1*	—	*—2,900*	*—3,300*
Totals, Salaries and Wages	39.7	48	51.7	$148,161	$188,153	$212,401
OPERATING EXPENSES						
Office				$3,804	$3,780	$4,680
Subscriptions				222	220	220
Printing				1,059	700	1,100
Traveling				10,142	4,000	5,000
Telephone and telegraph				1,742	1,600	2,000
Postage				1,094	900	1,000
Freight, cartage, and express				126	50	150
Rent				1,260	1,800	1,800
Totals, Operating Expenses				$19,449	$13,050	$15,950
EQUIPMENT						
Office—replacement				—	$130	$372
Office—additional				$349	1,048	1,654
Library—replacement				157	286	332
Library—additional				304	1,920	2,948
Totals, Equipment				$810	$3,384	$5,306

Office at Sacramento

CODE COMMISSION

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support	$13,225	$30,230	$30,230	

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
ANALYSIS BY FUNCTION AND OBJECT						
Administration						
OPERATING EXPENSES						
Travel—commissioners				$4	$530	$530
Pro rata cost of services and materials furnished by Legislative Counsel Bureau as staff agency of the Commission				13,221	29,700	29,700
Totals, Operating Expenses				$13,225	$30,230	$30,230

Office at Sacramento

COMMISSION ON UNIFORM STATE LAWS

SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
GENERAL FUND				
EXPENDITURES				
Support	$1,637	$2,200	$2,775	+$575

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
ANALYSIS BY FUNCTION AND OBJECT						
OPERATING EXPENSES						
Office				$33	$25	$25
Traveling				1,233	1,425	2,000
Contributions to National Conference of Commissioners on Uniform State Laws				350	750	750
Totals, Operating Expenses				$1,616	$2,200	$2,775
EQUIPMENT						
Office				$21	–	–

Office at Sacramento

SUPREME COURT OF CALIFORNIA

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
3	Support	$298,861	$337,321	$379,664	+$42,343
	REVENUES				
6	Fees	$7,652	$7,600	$7,600	–

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	45.4	46.3	46.5	$275,838	$303,451	$318,396	+$14,945
Special salary adjustments	–	–	–	–	6,030	4,620	—1,410
Totals, Salaries and Wages	45.4	46.3	46.5	$275,838	$309,481	$323,016	+$13,535
Operating Expenses				17,103	17,550	28,840	+11,290
Equipment				5,920	10,290	27,808	+17,518
TOTALS				$298,861	$337,321	$379,664	+$42,343
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Chief Justice [a]	1	1	1	$1,416.66	$16,567	$17,000	
Associate Justice [a]	6	6	6	1,333.33	93,400	96,000	
Clerk [a]	1	1	1	833.33	9,133	10,000	
Chief deputy clerk	1	1	1	436–530	5,940	6,360	
Deputy clerk, senior grade	2	2	2	425–500	11,160	12,000	
Deputy clerk	4.1	4	4	400–475	21,180	21,900	
Secretary to clerk	1	1	1	250–325	3,600	3,900	
Secretary	1	1	1	395–500	5,460	6,000	
Secretary to chief justice	1	1	1	341–415	4,500	4,680	
Statistical clerk (one-half salary) [c]	0.5	0.5	0.5	231–376	1,950	2,100	
Phonographic reporter and assistant secretary	1	1	1	395–500	5,460	6,000	
Reporter of decisions [a]	1	1	1	530 [b]	6,450	6,360	
Clerk to reporter of decisions [a]	1	1	1	281 [b]	3,465	3,372	
Bailiff	1	1	1	250–350	3,600	3,900	
Janitor and messenger	1	1	1	231–281	3,372	3,372	
Chief research attorney	1	1	1	550–675	7,200	7,560	
Research attorney, senior grade	7.8	10	10	450–600	56,220	59,640	
Research assistant	7	5	5	300–450	22,477	24,240	
Legal secretary	5	5.8	6	220–310	17,805	19,500	
Librarian	1	1	1	310–376	4,512	4,512	
Totals, Positions Now Authorized	45.4	46.3	46.5	$275,838	$303,451	$318,396	
Special salary adjustments				–	6,030	4,620	
Totals, Salaries and Wages	45.4	46.3	46.5	$275,838	$309,481	$323,016	
OPERATING EXPENSES							
Office				$2,834	$3,600	$4,140	
Printing				976	600	1,000	
Traveling				4,792	6,000	7,200	
Telephone and telegraph				4,963	4,000	5,000	
Postage				899	1,000	1,000	
Automobile operation				–	–	3,000	
Freight, cartage, and express				656	350	500	
Accounting services				–	–	3,000	
Referee services				1,983	2,000	2,000	
Library				–	–	2,000	
Totals, Operating Expenses				$17,103	$17,550	$28,840	
EQUIPMENT							
Office—replacement				$514	$1,000	$960	
Office—additional				540	1,290	1,528	
Automobile—additional (6)				–	–	14,820	
Library—additional				4,866	8,000	9,500	
Court robes—additional				–	–	1,000	
Totals, Equipment				$5,920	$10,290	$27,808	

[a] Statutory position.

[b] Salary rate includes increase granted under provisions of Chapter 1354, Statutes of 1947, which expires June 30, 1948. Continuation of a like increase in the 1948–49 fiscal year requires legislative authorization.

[c] Remainder of salary paid by Judicial Council.

Main Office at San Francisco

SUPREME COURT OF CALIFORNIA—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**GENERAL FUND**			
2				
3	Filing documents	$5,304	$5,300	$5,300
4	Certificates under seal	1,040	1,000	1,000
5	Copying and comparing	1,308	1,300	1,300
6				
7	Totals, Revenues	$7,652	$7,600	$7,600
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JUDICIAL COUNCIL

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support	$48,531	$63,420	$74,022	+$10,602
	Other Current Expenses:				
	Extra compensation and expenses of assigned judges	12,242	15,000	15,000	–
	TOTAL EXPENDITURES	$60,773	$78,420	$89,022	+$10,602

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	10.1	12.5	12.5	$40,466	$56,470	$61,272	+$4,802
Operating expenses				7,140	5,950	11,250	+5,300
Equipment				925	1,000	1,500	+500
TOTALS				$48,531	$63,420	$74,022	+$10,602
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Chief research attorney	1	1	1	$550–675	$6,450	$6,960	
Research attorney, senior grade	3	3	3	450–600	16,800	18,180	
Research assistant	2.1	4	4	300–450	16,900	18,540	
Assistant secretary	2	2	2	250–400	8,370	9,060	
Statistical clerk (half salary)[a]	0.5	0.5	0.5	231–376	1,950	2,100	
Senior stenographer	1.5	2	2	220–268	6,000	6,432	
Totals, Positions Now Authorized	10.1	12.5	12.5	$40,466	$56,470	$61,272	
OPERATING EXPENSES							
Office				$421	$800	$1,200	
Printing				1,497	1,000	2,000	
Traveling				2,915	2,500	5,000	
Telephone and telegraph				800	600	1,000	
Postage				257	300	400	
Automobile operation				1,157	700	800	
Freight, cartage, and express				93	50	100	
Accounting service				–	–	750	
Totals, Operating Expenses				$7,140	$5,950	$11,250	
EQUIPMENT							
Office—additional				$925	$1,000	$630	
Office—replacement				–	–	270	
Library—additional				–	–	600	
Totals, Equipment				$925	$1,000	$1,500	

[a] Remainder paid by Supreme Court.

EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
For compensation and expenses of judges assigned by the Judicial Council to courts other than those in which they regularly sit	$12,242	$15,000	$15,000

Office at San Francisco

DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support	$148,430	$166,886	$178,528	+$11,642
	REVENUES				
	Fees	$1,537	$1,717	$1,880	+$163

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	23	23	23	$142,141	$159,736	$165,228	+$5,492
Proposed new positions	–	–	1	–	–	4,500	+4,500
Totals, Salaries and Wages	23	23	24	$142,141	$159,736	$169,728	+$9,992
Operating Expenses				3,985	4,150	5,800	+1,650
Equipment				2,304	3,000	3,000	–
TOTALS				$148,430	$166,886	$178,528	+$11,642
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Justice [a]	6	6	6	$1,250	$87,400	$90,000	
Clerk [a]	1	1	1	530 [b]	6,450	6,360	
Deputy clerk [a]	2	2	2	430 [b]	10,500	10,320	
Bailiff [a]	2	2	2	315 [b]	7,650	7,560	
Research attorney	5	5	5	325–481	24,060	25,860	
Porter [a]	1	1	1	170–210	2,364	2,520	
Legal secretary	6	6	6	220–310	21,312	22,608	
Totals, Positions Now Authorized	23	23	23	$142,141	$159,736	$165,228	
Proposed New Positions:							
Research attorney	–	–	1	325–481	–	4,500	
Totals, Salaries and Wages	23	23	24	$142,141	$159,736	$169,728	
OPERATING EXPENSES							
Office				$2,447	$2,500	$2,500	
Printing				118	300	300	
Telephone and telegraph				1,060	850	1,000	
Postage				360	500	500	
Accounting service				–	–	1,500	
Totals, Operating Expenses				$3,985	$4,150	$5,800	
EQUIPMENT							
Office—additional				$484	$600	$600	
Library—additional				1,820	2,400	2,400	
Totals, Equipment				$2,304	$3,000	$3,000	

[a] Statutory position.

[b] Salary rate includes increase granted under provisions of Chapter 1354, Statutes of 1947, which expires June 30, 1948. Continuation of a like increase in the 1948-49 fiscal years requires legislative authorization.

REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
GENERAL FUND			
Fees	$1,537	$1,717	$1,880

Office at San Francisco

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support	$201,588	$226,066	$264,108	+$38,042
5					
6	REVENUE				
7	Fees	$3,240	$3,350	$3,500	+$150
8					

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	27.7	28	28	$194,558	$217,116	$223,740	+$6,624
Proposed new positions	–	–	7	–	–	29,136	+29,136
Totals, Salaries and Wages	27.7	28	35	$194,558	$217,116	$252,876	+$35,760
Operating Expenses				3,105	4,150	4,200	+50
Equipment				3,925	4,800	7,032	+2,232
TOTALS				$201,588	$226,066	$264,108	+$38,042
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Justice [a]	9	9	9	$1,250	$131,100	$135,000	
Legal secretary	6	6	6	220–310	20,820	22,320	
Clerk [a]	1	1	1	530 [b]	6,450	6,360	
Deputy clerk [a]	2	2	2	430 [b]	10,500	10,320	
Phonographic reporter [a]	3	3	3	400	14,205	14,400	
Bailiff [a]	1	1	1	315 [b]	3,825	3,780	
Porter	1	1	1	225	2,700	2,700	
Research attorney	4.7	5	5	325–481	27,516	28,860	
Totals, Positions Now Authorized	27.7	28	28	$194,558	$217,116	$223,740	
Proposed new Positions:							
Legal secretary	–	–	2	$220–310	–	$5,640	
Research attorney	–	–	4	325–481	–	21,456	
Janitor	–	–	1	170–210	–	2,040	
Totals, Salaries and Wages	27.7	28	35	$194,558	$217,116	$252,876	
OPERATING EXPENSES							
Office				$955	$1,600	$1,600	
Printing				196	400	400	
Telephone and telegraph				1,754	1,850	1,900	
Postage				200	300	300	
Totals, Operating Expenses				$3,105	$4,150	$4,200	
EQUIPMENT							
Library—additional				$3,240	$4,000	$4,000	
Office—replacement				380	657	726	
Office—additional				305	143	2,306	
Totals, Equipment				$3,925	$4,800	$7,032	

[a] Statutory position.
[b] Salary rate includes increase granted under provisions of Chapter 1354, Statutes of 1947, which expires June 30, 1948. Continuation of a like increase in the 1948-49 fiscal year requires legislative authorization.

REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
GENERAL FUND			
Fees	$3,240	$3,350	$3,500

Office at Los Angeles

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support	$79,854	$88,592	$94,025	+$5,433
	REVENUES				
	Fees	$1,154	$1,200	$1,200	–

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	12.1	12.1	12.1	$77,105	$84,342	$85,482	+$1,140
Proposed new positions	–	–	1	–	–	3,900	+3,900
Totals, Salaries and Wages	12.1	12.1	13.1	$77,105	$84,342	$89,382	+$5,040
Operating Expenses				1,043	1,550	1,753	+203
Equipment				1,706	2,700	2,890	+190
TOTALS				$79,854	$88,592	$94,025	+$5,433
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Justice [a]	3	3	3	$1,250	$43,700	$45,000	
Research attorney	2	2	2	325–481	10,272	10,272	
Clerk [a]	1	1	1	530 [b]	6,450	6,360	
Deputy clerk [a]	1	1	1	430 [b]	5,250	5,160	
Legal secretary	2	2	2	220–310	7,440	7,440	
Phonographic reporter [a]	1	1	1	400	4,735	4,800	
Bailiff [a]	1	1	1	315 [b]	3,825	3,780	
Janitor	1	1	1	170–210	2,520	2,520	
Temporary help	0.1	0.1	0.1	(96)	150	150	
Totals, Positions Now Authorized	12.1	12.1	12.1	$77,105	$84,342	$85,482	
Proposed New Positions:							
Research attorney	–	–	1	325–481	–	3,900	
Totals, Salaries and Wages	12.1	12.1	13.1	$77,105	$84,342	$89,382	
OPERATING EXPENSES							
Office				$391	$581	$659	
Printing				75	114	126	
Postage				150	223	252	
Telephone and telegraph				398	591	667	
Express				29	41	49	
				$1,043	$1,550	$1,753	
EQUIPMENT							
Library—additional				$1,706	$2,380	$2,395	
Office—replacement				–	320	125	
Office—additional				–	–	370	
Totals, Equipment				$1,706	$2,700	$2,890	

[a] Statutory position.
[b] Salary rate includes increase granted under provisions of Chapter 1354, Statutes of 1947, which expires June 30, 1948. Continuation of a like increase in the 1948-49 fiscal year requires legislative authorization.

REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
GENERAL FUND			
Fees	$1,154	$1,200	$1,200

Office at Sacramento

DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support	$95,833	$106,889	$108,969	+$2,080
	REVENUES				
	Fees	$1,233	$1,010	$1,010	–

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	10.5	10.5	10.5	$71,970	$79,155	$80,160	+$1,005
Operating Expenses				22,629	25,945	26,365	+420
Equipment				1,234	1,789	2,444	+655
TOTALS	10.5	10.5	10.5	$95,833	$106,889	$108,969	+$2,080
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Justice [a]	3	3	3	$1,250	$43,700	$45,000	
Secretary	2	2	2	220–310	7,200	7,200	
Clerk [a]	1	1	1	530 [c]	6,450	6,360	
Deputy clerk [a]	3	3	3	430 [c]	15,750	15,480	
Phonographic reporter [a]	1	1	1	400	4,735	4,800	
Building maintenance man (½-salary) [b]	0.5	0.5	0.5	180–220	1,320	1,320	
Totals, Salaries and Wages	10.5	10.5	10.5	$71,970	$79,155	$80,160	
OPERATING EXPENSES							
Office				$411	$518	$570	
Printing				36	100	373	
Traveling				10,891	13,995	13,995	
Telephone and telegraph				294	300	390	
Postage				135	175	175	
Freight, cartage, and express				152	152	152	
Light, heat, and power				210	205	210	
Rent				10,500	10,500	10,500	
Totals, Operating Expenses				$22,629	$25,945	$26,365	
EQUIPMENT							
Office—replacement				$106	–	–	
Office—additional				–	$225	$730	
Library—additional				1,128	1,564	1,714	
Totals, Equipment				$1,234	$1,789	$2,444	

[a] Statutory position.
[b] Remainder of salary paid by Department of Motor Vehicles.
[c] Salary rate includes increase granted under provisions of Chapter 1354, Statutes of 1947, which expires June 30, 1948. Continuation of a like increase in the 1948-49 fiscal year requires legislative authorization.

REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
GENERAL FUND			
Fees	$1,233	$1,010	$1,010

Office at San Bernardino

CONTRIBUTION TO JUDGES' RETIREMENT FUND

LINE		ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	State's Contribution to Judges' Retirement Fund:				
4	2½ percent of salaries of Supreme and Appellate Court justices,				
5	and Superior and Municipal Court judges (fixed charge pre-				
6	scribed by Chapter 771, Statutes of 1937, as amended by Chap-				
7	ter 1182, Statutes of 1941)	$64,710	$84,476	$89,350	+$4,874
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GOVERNOR'S OFFICE

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Governor's Office:				
5	Support	$165,862	$208,719	$228,863	+$20,144
6	Other Current Expenses:				
7	Support of Governor's Residence	12,000	12,000	12,000	–
8	Special Secret Service Expense	7,500	7,500	7,500	–
9					
10	Totals, Governor's Office	$185,362	$228,219	$248,363	+$20,144
11	Office of Planning and Research: [a]				
12	Support	–	$94,882	$139,525	+$44,643
13					
14	TOTAL EXPENDITURES	$185,362	$323,101	$387,888	+$64,787

[a] Office of Planning and Research created September 19, 1947, by the provisions of Chapter 1408, Statutes of 1947.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	33	42	42	$133,240	$174,879	$183,863	+$8,984
Proposed new positions	–	–	1	–	–	6,000	+6,000
Totals, Salaries and Wages	33	42	43	$133,240	$174,879	$189,863	+$14,984
Operating Expenses				32,417	33,600	39,000	+5,400
Equipment				205	240	–	—240
TOTALS				$165,862	$208,719	$228,863	+$20,144

ANALYSIS BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES				SALARY RANGE		
Governor	1	1	1	$2,083.33	$22,500	$25,000
Executive secretary	1	1	1	666.66–833.33	9,417	10,000
Private secretary	1	1	1	500–666.66	7,500	7,500
Secretary	1	2	2	500–666.66	12,651	13,360
Press secretary	1	1	1	500–750	8,792	9,000
Assistant secretary	–	1	1	500–666.66	6,000	6,000
Legislative secretary	1	1	1	500–750	8,792	9,000
Secretary to Governor's Council	1	1	1	500–666.66	6,000	6,000
Aministrative assistant	1	1	1	341–415	4,569	4,800
Receptionist	1	1	1	210–255	2,808	2,952
Appointment secretary	1	1	1	255–310	3,333	3,498
Office supervisor	1	1	1	325–395	4,569	4,800
Invitation secretary	1	1	1	255–310	3,442	3,615
Bookkeeper	1	1	1	255–310	3,099	3,255
Intermediate typist-clerk	3	4	4	180–220	9,270	9,758
Senior typist-clerk	4	4	4	210–255	11,664	12,249
Intermediate file clerk	5	5	5	180–220	11,300	11,900
Junior typist-clerk	–	1	1	160–190	2,040	2,160
Junior stenographer-clerk	–	1	1	160–190	1,930	2,050
Intermediate stenographer-clerk	1	1	1	190–231	2,460	2,580
Secretary-stenographer	4	5	5	255–310	16,205	17,010
Senior stenographer-clerk	3	6	6	220–268	16,538	17,376
Totals, Positions Now Authorized	33	42	42	$133,240	$174,879	$183,863
Proposed New Positions:						
Secretary	–	–	1	500–666.66	–	6,000
Totals, Salaries and Wages	33	42	43	$133,240	$174,879	$189,863
OPERATING EXPENSES						
Office				$7,616	$8,100	$9,500
Printing				3,895	4,000	4,500
Traveling				8,385	8,500	10,000
Telephone and telegraph				9,822	10,000	12,000
Postage				2,699	3,000	3,000
Totals, Operating Expenses				$32,417	$33,600	$39,000
EQUIPMENT						
Office—additional				$205	$240	–

Office at Sacramento

GOVERNOR

Office of Planning and Research

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**RECAPITULATION BY OBJECT**							
2								
3	Salaries and Wages:							
4	Positions now authorized	–	19.4	24.1	–	$74,876	$96,436	+$21,560
5	*Estimated salary savings*	–	*—1.7*	*—1*	–	*—6,894*	*—2,354*	[a] *—4,540*
6								
7	Totals, Salaries and Wages	–	17.7	23.1	–	$67,982	$94,082	+$26,100
8	Operating Expenses				–	23,400	42,000	+18,600
9	Equipment				–	3,500	3,443	—57
10								
11	TOTALS				–	$94,882	$139,525	+$44,643
12								[a] Add
13	**ANALYSIS BY FUNCTION AND OBJECT**							
14								
15	**Office of Planning and Research**							
16								
17	SALARIES AND WAGES							
18	Physical Planning Advisory Council (9)				SALARY RANGE			
19	per diem	–	–	–	$20 da.	$1,692	$2,160	
20	Economic Advisory Council (9) per diem	–	–	–	20 da.	1,692	2,160	
21	Director	–	0.8	1	833.33	7,834	10,000	
22	Deputy director	–	0.8	1	600	5,640	7,200	
23	Physical planning engineer	–	0.8	1	600	5,640	7,200	
24	Field assistant	–	1.6	2	436–530	8,692	11,076	
25	Delineator	–	0.8	1	268–325	2,519	3,216	
26	Senior statistician	–	1.6	2	458–556	9,287	12,444	
27	Junior socio-economic research technician	–	0.8	1	255–310	2,410	3,073	
28	Research assistant	–	0.8	1	220–268	2,068	2,640	
29	Senior account clerk	–	0.8	1	220–268	2,436	3,099	
30	Senior stenographer-clerk	–	1.6	2	220–268	4,588	5,966	
31	Intermediate clerk	–	0.8	1	180–220	2,068	2,640	
32	Intermediate stenographer-clerk	–	3.2	4	190–231	7,448	9,502	
33	Intermediate file clerk	–	0.8	1	180–220	1,692	2,160	
34	Intermediate typist-clerk	–	1.6	2	180–220	3,384	4,320	
35	Junior clerk	–	0.8	1	160–190	1,786	2,280	
36	Temporary help	–	1.8	2	–	4,000	4,800	
37	Overtime	–	–	0.1	–	–	500	
38								
39	Totals, Positions Now Authorized	–	19.4	24.1	–	$74,876	$96,436	
40	*Estimated salary savings*	–	*—1.7*	*—1*	–	*—6,894*	*—2,354*	
41								
42	Totals, Salaries and Wages	–	17.7	23.1	–	$67,982	$94,082	
43								
44	OPERATING EXPENSES							
45	Office				–	4,000	5,800	
46	Printing				–	4,000	12,000	
47	Travel—staff				–	4,050	6,200	
48	Travel—council members				–	5,000	10,000	
49	Telephone and telegraph				–	1,900	2,700	
50	Postage				–	2,500	3,000	
51	Automobile mileage				–	450	550	
52	Automobile operation				–	1,500	1,750	
53								
54	Totals, Operating Expenses				–	$23,400	$42,000	
55								
56	EQUIPMENT							
57	Office—replacement				–	$328	$345	
58	Office—additional				–	1,422	1,023	
59	Automobile—replacement				–	1,750	2,075	
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61	Totals, Equipment				–	$3,500	$3,443	
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DISASTER COUNCIL

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support	$15,046	$18,244	$31,327	+$13,083

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	2	2.6	3.3	$7,919	$13,124	$16,877	+$3,753
Operating Expenses				7,122	10,450	14,200	+3,750
Equipment				5	1,250	250	—1,000
TOTALS				$15,046	$24,824	$31,327	+$6,503
Reimbursements:							
From Department of Justice for services of field representative				–	*—6,580*	–	[a] *—6,580*
NET TOTALS				$15,046	$18,244	$31,327	+$13,083

[a] Add

ANALYSIS BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES				SALARY RANGE		
Secretary	1	1	1	$466.66	$5,600	$5,600
Senior stenographer-clerk	1	1	1	220–268	3,024	3,177
Field representative	–	0.6	1	600	4,500	7,200
Temporary help	–	–	0.3	–	–	900
Totals, Positions Now Authorized	2	2.6	3.3	$7,919	$13,124	$16,877
OPERATING EXPENSES						
Office				$1,434	$300	$750
Printing				138	200	600
Traveling—staff				–	3,645	5,000
Traveling—council and advisory committees				2,552	2,600	2,700
Telephone and telegraph				378	200	900
Postage				15	350	350
Automobile operation				336	1,055	1,800
Automobile mileage				969	900	900
Rent				400	300	300
Accounting service				900	900	900
Totals, Operating Expenses				$7,122	$10,450	$14,200
EQUIPMENT						
Office—additional				$5	$25	$250
Automobile—replacement				–	1,225	–
Totals, Equipment				$5	$1,250	$250

Office at Sacramento

LIEUTENANT GOVERNOR

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Support	$26,277	$27,295	$30,826	+$3,531

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
9								
10	RECAPITULATION BY OBJECT							
11								
12	Salaries and Wages:							
13	Positions now authorized	3.5	3	3	$18,454	$21,430	$22,356	+$926
14	Proposed new positions	–	–	1	–	–	1,920	+1,920
15								
16	Totals, Salaries and Wages	3.5	3	4	$18,454	$21,430	$24,276	+$2,846
17	Operating Expenses				5,358	5,765	6,450	+685
18	Equipment				2,465	100	100	–
19								
20	TOTALS				$26,277	$27,295	$30,826	+$3,531
21								
22								
23	ANALYSIS BY FUNCTION AND OBJECT							
24								
25	Administration							
26								
27	SALARIES AND WAGES				SALARY RANGE			
28	Lieutenant Governor	1	1	1	$1,000	$11,566	$12,000	
29	Executive secretary	1	1	1	481–505	5,772	6,060	
30	Secretary	0.3	1	1	341–358	4,092	4,296	
31	Senior stenographer-clerk	0.7	–	–	220–268	–	–	
32	Intermediate stenographer-clerk	0.5	–	–	190–231	–	–	
33								
34	Totals, Positions Now Authorized	3.5	3	3	$18,454	$21,430	$22,356	
35	Proposed New Positions:							
36	Junior stenographer-clerk	–	–	1	160–190	–	1,920	
37								
38	Totals, Salaries and Wages	3.5	3	4	$18,454	$21,430	$24,276	
39								
40	OPERATING EXPENSES							
41	Office				$224	$325	$400	
42	Traveling				3,908	3,700	4,000	
43	Telephone and telegraph				750	500	800	
44	Postage				80	190	200	
45	Automobile operation				396	700	700	
46	Miscellaneous				–	350	350	
47								
48	Totals, Operating Expenses				$5,358	$5,765	$6,450	
49								
50	EQUIPMENT							
51	Office—additional				$20	$100	$100	
52	Automobile—replacement				2,445	–	–	
53								
54	Totals, Equipment				$2,465	$100	$100	
55								
56	Office at Sacramento							
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STATE EMPLOYEES' RETIREMENT SYSTEM

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Administration	$107,235	$114,603	$152,201	+$37,598
5	Special services	18,682	8,898	–	—8,898
6	War Savings Bond Division	16,801	1,135	–	—1,135
7					
8	TOTAL EXPENDITURES	$142,718	$124,636	$152,201	+$27,565
9					
10					
11	**STATE EMPLOYEES' RETIREMENT FUND** [a]				
12					
13	EXPENDITURES				
14	Retirement allowances	$1,747,711	$2,300,000	$3,133,000	+$833,000
15	Refund of contributions	2,039,198	2,200,000	2,200,000	–
16	Death benefits	559,306	600,000	650,000	+50,000
17					
18	TOTAL EXPENDITURES	$4,346,215	$5,100,000	$5,983,000	+$883,000
19					
20	REVENUES				
21	Contributions from members	$11,527,908	$15,000,000	$16,000,000	+$1,000,000
22	Contributions from State and subdivisions	11,131,894	14,500,000	15,500,000	+1,000,000
23	Interest	1,948,622	2,500,000	3,000,000	+500,000
24					
25	TOTAL REVENUES	$24,608,424	$32,000,000	$34,500,000	+$2,500,000
26					

[a] A trust fund. Neither revenue nor expenditures are included in budget totals.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	71.3	66.7	61.3	$169,659	$175,633	$173,837	—$1,796
Proposed new positions	–	–	6	–	–	13,590	+13,590
Estimated salary savings	–	*—0.3*	*—0.1*	–	*—750*	*—350*	[a] *—400*
Totals, Salaries and Wages	71.3	66.4	67.2	$169,659	$174,883	$187,077	+$12,194
Operating Expenses				14,338	11,800	31,594	+19,794
Equipment				4,773	12,461	13,030	+569
TOTALS				$188,770	$199,144	$231,701	+$32,557
Reimbursements:							
Charges to contracting public agencies whose employees are members of the Retirement System				*—46,052*	*—74,508*	*—79,500*	[b] *+4,992*
NET TOTALS				$142,718	$124,636	$152,201	+$27,565

[a] Add
[b] Subtract

ANALYSIS BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES				SALARY RANGE			
Executive officer	1	1	1	$556–676	$8,112	$8,112	
Assistant executive officer	–	0.5	1	458–556	2,748	5,634	
Consulting actuary (part time)	–	–	–	250	3,000	3,000	
Assistant actuary	–	0.8	1	415–505	4,329	5,988	
Senior accountant	0.9	1	1	376–458	5,190	5,452	
Auditor, grade 2	–	1	1	310–376	3,720	3,900	
Accountant auditor, grade 1	1	–	–	255–310	–	–	
Supervising clerk, grade 1	1	1	1	255–310	3,690	3,720	
Supervising account clerk, grade 1	1	1	1	268–325	3,504	3,900	
Bookkeeper, grade 2	–	0.2	1	255–310	885	3,540	
Senior account clerk	4	3.8	4	220–268	10,806	11,978	
Senior clerk	1	3.5	4	210–255	9,183	11,344	
Senior file clerk	–	1	1	210–255	2,520	2,630	
Intermediate stenographer-clerk	1	0.8	0.8	190–231	2,079	2,079	
Intermediate typist-clerk	3	2.1	2	180–220	5,195	5,030	
Intermediate account-clerk	3	5.8	5	180–220	12,990	11,810	
Intermediate file clerk	1	1	1	180–220	2,260	2,380	
Intermediate clerk	10	11.4	11	180–220	27,950	27,660	
Calculating machine operator	3	4	4	180–220	9,660	9,990	
Junior stenographer-clerk	2	2	2	160–190	4,560	4,560	
Junior typist-clerk	3	4	4	160–190	8,040	8,340	
Junior clerk	7	9	9	160–190	18,440	19,210	
Medical examiners (fee basis)	–	–	–	(1,300)	1,500	1,700	
Temporary help	8.5	7.3	5.5	(16,858)	15,739	11,880	
Totals, Positions Now Authorized	51.4	62.2	61.3	$131,541	$166,100	$173,837	

Office at Sacramento

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:				SALARY RANGE		
5	Intermediate stenographer-clerk	–	–	1	$180–220	–	$2,160
6	Bookkeeper, grade 1	–	–	1	220–268	–	2,640
7	Calculating machine operator	–	–	2	180–220	–	4,320
8	Intermediate clerk	–	–	2	180–220	–	4,320
9	Auditor, grade 1 (reclassification of one						
10	senior account-clerk	–	–	–	255–310	–	150
11	*Estimated salary savings*	–	*—0.3*	*—0.1*	–	*—$750*	*—350*
12							
13	Totals, Salaries and Wages	51.4	61.9	67.2	$131,541	$165,350	$187,077
14							
15	OPERATING EXPENSES						
16	Office				$3,010	$3,755	$4,694
17	Printing				2,128	2,920	3,470
18	Traveling				623	1,000	1,320
19	Telephone and telegraph				276	225	310
20	Postage				3,214	3,400	3,800
21	Rent				–	–	18,000
22							
23	Totals, Operating Expenses				$9,251	$11,300	$31,594
24							
25	EQUIPMENT						
26	Office—replacement				–	$707	$4,154
27	Office—additional				$4,120	11,754	8,876
28							
29	Totals, Equipment				$4,120	$12,461	$13,030
30							
31	**Totals, Administration**				$144,912	$189,111	$231,701
32							
33	REIMBURSEMENTS						
34	*From contracting public agencies whose employees are members*						
35	*of the Retirement System*				*—$37,677*	*—$74,508*	*—$79,500*
36							
37	NET TOTALS, ADMINISTRATION				$107,235	$114,603	$152,201
38							
39							
40	**Special Services**						
41							
42	SALARIES AND WAGES						
43	Temporary help:						
44	Actuarial valuation	5.1	–	–	($10,164)	–	–
45	Computation of military service contribu-						
46	tions	3.4	–	–	(6,630)	–	–
47	Actuarial survey to determine cost of pro-						
48	posed changes in Retirement Act	2.4	–	–	(4,660)	–	–
49	1947 Retirement law amendment compi-						
50	lation	–	3.9	–	–	$8,398	–
51							
52	Totals, Salaries and Wages	10.9	3.9	–	$21,454	$8,398	–
53							
54	OPERATING EXPENSES						
55	Office—actuarial valuation				$4,710	–	–
56	Printing—actuarial valuation				240	–	–
57	Office—1947 retirement law amendment compilation				–	$500	–
58							
59	Totals, Operating Expenses				$4,950	$500	–
60							
61	EQUIPMENT						
62	Office—additional				$653	–	–
63							
64	**Totals, Special Services**				$27,057	$8,898	–
65							
66	REIMBURSEMENTS						
67	*From contracting public agencies for actuarial valuation expense*				*—$8,375*	–	–
68							
69	**Net Totals, Special Services**				$18,682	$8,898	–
70							
71	**War Savings Bond Division**						
72							
73	SALARIES AND WAGES				SALARY RANGE		
74	Intermediate clerk	1	–	–	$180–220	–	–
75	Junior typist-clerk	6	–	–	160–190	–	–
76	Junior stenographer-clerk	1	–	–	160–190	–	–
77	Junior clerk	1	–	–	160–190	–	–
78	Temporary help	–	0.6	–	–	$1,135	–
79							
80	Totals, Positions Now Authorized	9	0.6	–	$16,864	$1,135	–
81	*Estimated salary savings*	–	–	–	*—200*	–	–
82							
83	Totals, Salaries and Wages	9	0.6	–	$16,664	$1,135	–
84							
85							
86							

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**War Savings Bond Division—Continued**						
2							
3	OPERATING EXPENSES						
4	Office				$25	–	–
5	Printing				58	–	–
6	Telephone and telegraph				18	–	–
7	Postage				36	–	–
8							
9	Totals, Operating Expenses				$137	–	–
10							
11	**Totals, War Savings Bond Division**				$16,801	$1,135	
12							

STATEMENT OF RESOURCES	DETAIL	TOTAL
STATE EMPLOYEES' RETIREMENT FUND		
Estimated Resources, July 1, 1948		$108,000,000
Cash in Treasury	$300,000	
State and subdivision contributions in course of collection	1,100,000	
Employee contributions in course of collection	1,200,000	
Investments at book value	105,400,000	
Estimated revenue for fiscal year 1948–49:		
Contributions from members	$16,000,000	
Contributions from state and subdivisions	15,500,000	
Interest	3,000,000	34,500,000
Total		$142,500,000
Less estimated expenditures for fiscal year 1948-49:		
Retirement allowances	$3,133,000	
Refund of contributions	2,200,000	
Death benefits	650,000	5,983,000
Estimated Resources, June 30, 1949		$136,517,000

COMMISSION ON INTERSTATE COOPERATION

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support	$14,425	$17,515	$28,425	+$10,910

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	–	–	–	–	$50	$50	–
Operating Expenses				$14,420	17,365	28,275	+$10,910
Equipment				5	100	100	–
TOTALS				$14,425	$17,515	$28,425	+$10,910
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES							
Temporary help	–	–	–	(–)	$50	$50	
OPERATING EXPENSES							
Office				$22	$5	$100	
Printing				18	50	50	
Traveling				128	2,000	1,800	
Telephone and telegraph				39	60	75	
Postage				–	50	50	
Automobile mileage				13	1,000	900	
Contract with Council of State Governments for services				14,000	14,000	25,000	
Accounting service				200	200	300	
Totals, Operating Expenses				$14,420	$17,365	$28,275	
EQUIPMENT							
Office—additional				$5	$100	$100	

Office at Sacramento

PERSONNEL BOARD

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (—) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	Board	$51,517	$59,432	$70,470	+$11,038
	Administration	121,542	181,973	189,635	+7,662
	Records and Transactions	164,183	208,066	220,866	+12,800
	Classification	59,509	93,721	104,756	+11,035
	Testing and Recruiting	412,503	548,367	578,457	+30,090
	Compensation	51,703	75,299	76,828	+1,529
	Cooperative Personnel Services	49,364	64,042	86,700	+22,658
	Totals, Support	$910,321	$1,230,900	$1,327,712	+$96,812
	Reimbursements for special services to other State agencies and to units of Local Government	—49,364	—64,042	—86,700	[a] +22,658
	TOTAL EXPENDITURES	$860,957	$1,166,858	$1,241,012	+$74,154
	REVENUES				
	Miscellaneous	$539	$550	$550	—

[a] Subtract

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	306.8	361	351.2	$779,569	$1,048,922	$1,072,490	+$23,568
Proposed new positions	—	—	16	—	—	56,700	+56,700
Estimated salary savings	—	*—10.5*	*—10.6*	—	—29,050	—29,200	[a] +150
Totals, Salaries and Wages	306.8	350.5	356.6	$779,569	$1,019,872	$1,099,990	+$80,118
Operating Expenses				124,871	187,828	208,738	+20,910
Equipment				5,881	23,200	18,984	—4,216
TOTALS				$910,321	$1,230,900	$1,327,712	+$96,812
Reimbursements:							
Special services to other State Agencies and units of Local Government				*—49,364*	*—64,042*	*—86,700*	[a] *+22,658*
NET TOTALS				$860,957	$1,166,858	$1,241,012	+$74,154

[a] Subtract

ANALYSIS BY FUNCTION AND OBJECT

Board

				SALARY RANGE			
SALARIES AND WAGES							
Board member	5	5	5	$300	$18,000	$18,000	
Referee	1	—	—	—	—	—	
Hearing officer	0.1	1	1	436–530	6,360	6,360	
Intermediate stenographer-clerk	2	2	2	190–231	5,149	5,269	
Intermediate typist-clerk	1.4	1	1	180–220	2,160	2,280	
Junior typist-clerk	—	1	1	160–190	1,920	2,040	
Hearing reporter	2	2	2	325–395	8,802	9,328	
Senior typist-clerk	—	1	1	210–255	2,720	2,880	
Temporary help:							
Clerical	0.1	0.1	0.1	(149)	220	216	
Hearing reporter	0.1	0.1	0.1	(133)	540	370	
Overtime—clerical	0.1	0.1	0.2	(266)	300	485	
Totals, Positions Now Authorized	11.8	13.3	13.4		$41,010	$46,171	$47,228
Proposed New Positions:							
Assistant board secretary (exempt)	—	—	1	505–613	—	6,060	
Hearing reporter	—	—	1	325–395	—	3,900	
Estimated salary savings	—	*—0.2*	*—0.3*	—	*—650*	*—800*	
Totals, Salaries and Wages	11.8	13.1	15.1		$41,010	$45,521	$56,388
OPERATING EXPENSES							
Office					$1,334	$1,718	$1,718
Printing					169	234	334
Traveling					5,691	7,400	8,000
Telephone and telegraph					828	980	1,040
Postage					639	735	735
Automobile mileage					789	800	1,000
Automobile operation					633	750	750
Totals, Operating Expenses					$10,083	$12,617	$13,577
EQUIPMENT							
Office—replacement					—	$412	—
Office—additional					$424	882	$505
Totals, Equipment					$424	$1,294	$505
Totals, Board					$51,517	$59,432	$70,470

Office at Sacramento

PERSONNEL BOARD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Executive officer	1	1	1	$676–821	$8,248	$8,660
5	Assistant executive officer	0.5	1	1	556–676	7,008	7,356
6	Principal personnel management analyst	1	1	1	505–613	6,310	6,646
7	Senior personnel technician	0.1	–	–	458–556	–	–
8	Associate personnel examiner	1	2	2	376–458	9,865	10,364
9	Associate personnel technician	0.5	–	–	376–458	–	–
10	Junior personnel technician	–	1	1	255–310	3,060	3,190
11	Assistant personnel technician	1	2	2	295–358	7,080	7,320
12	Personnel aid	0.4	–	–	220–268	–	–
13	Senior stenographer-clerk	–	1	1	220–268	2,796	2,940
14	Intermediate stenographer-clerk	3	2	2	190–231	5,478	5,616
15	Intermediate typist-clerk	5.5	5.5	5.5	180–220	12,690	13,215
16	Junior typist-clerk	2.8	2	2	160–190	3,840	4,040
17	Accounting officer, grade 1	–	0.8	1	268–325	2,925	3,900
18	Supervising clerk, grade 1	0.3	–	–	255–310	–	–
19	Supervising file clerks, grade 1	–	1	1	255–310	3,216	3,372
20	Senior clerk	1	1	1	210–255	3,036	3,036
21	Intermediate clerk	5.2	5.5	5.5	180–220	12,760	13,405
22	Junior clerk	2.7	5	5	160–190	9,750	10,310
23	Key punch operator, grade 2	1.8	3	3	180–220	6,930	7,290
24	Senior file clerk	1	1	1	210–255	2,640	2,772
25	Intermediate file clerk	1	–	–	180–220	–	–
26	Supervising key punch operator	0.8	1	1	210–255	3,060	3,164
27	Senior information clerk	2	2	2	210–255	5,821	5,964
28	Duplicating machine operator	0.9	1	1	160–190	1,950	2,070
29	Bookkeeper, grade 2	1	1	1	255–310	3,720	3,720
30	Supervising typist-clerk, grade 1	0.8	1	1	255–310	3,372	3,526
31	Key punch operator, grade 1	0.1	–	–	160–190	–	–
32	Temporary help:						
33	Clerical	2	1.7	1.7	(4,428)	4,000	4,000
34	Overtime—technical	0.1	–	–	(691)	100	100
35	Overtime—clerical	1	0.2	0.2	(2,297)	500	500
36							
37	Totals, Positions Now Authorized	38.5	43.7	43.9	$101,852	$130,155	$136,476
38	Proposed New Positions:						
39	Senior information clerk (reclassification						
40	of one intermediate clerk)	–	–	–	210-255	–	240
41	Intermediate clerk (reclassification of one						
42	junior clerk)	–	–	–	180–220	–	480
43	*Estimated salary savings*	–	*—1*	*—1*	–	*—3,500*	*—3,500*
44							
45	Totals, Salaries and Wages	38.5	42.7	42.9	$101,852	$126,655	$133,696
46							
47	OPERATING EXPENSES						
48	Office				$3,838	$4,435	$4,460
49	Printing				1,599	1,920	2,100
50	Traveling				1,555	1,870	1,900
51	Telephone and telegraph				1,551	1,861	1,861
52	Postage				638	700	700
53	Automobile operation				486	550	550
54	Light and power				5,126	5,300	5,500
55	Rent—office				–	30,500	31,800
56	Rental of equipment				2,821	2,900	3,000
57	Memberships in personnel organizations				525	525	525
58							
59	Totals, Operating Expenses				$18,139	$50,561	$52,396
60							
61	EQUIPMENT						
62	Office—replacement				–	$620	$618
63	Office—additional				$1,551	2,437	1,875
64	Automobile—replacement				–	1,700	–
65	Automobile—additional				–	–	1,050
66							
67	Totals, Equipment				$1,551	$4,757	$3,543
68							
69	**Totals, Administration**				$121,542	$181,973	$189,635
70							
71							
72	**Records and Transactions**						
73							
74	SALARIES AND WAGES				SALARY RANGE		
75	Senior personnel technician	1	1	1	$458–556	$5,796	$6,085
76	Administrative aid	0.5	1	1	295–358	4,386	4,607
77	Intermediate typist-clerk	12.7	16	16	180–220	36,310	37,770
78	Junior typist-Clerk	7.3	8	8	160–190	16,220	17,060
79	Supervising clerk, grade 1	0.6	1	1	255–310	3,245	3,401
80	Senior clerk	8.8	11	11	210–255	30,232	31,761
81	Intermediate clerk	23.2	30	30	180–220	69,300	72,340
82	Junior clerk	8.3	10	10	160–190	20,830	21,610
83	Intermediate file clerk	1	1	1	180–220	2,280	2,280
84	Clerk-typist	0.3	–	–	180-220	–	–
85							
86							

PERSONNEL BOARD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Records and Transactions—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Supervising clerk, grade 2	0.8	1	1	SALARY RANGE $281–341	$3,675	$3,720
5	Temporary help:						
6	Clerical	9	3.5	2.3	(17,896)	7,500	5,000
7	Overtime	4	1.8	1.3	(7,981)	3,650	3,050
8							
9	Totals, Positions Now Authorized	77.5	85.3	83.6	$157,349	$203,424	$208,684
10	Proposed New Positions:						
11	Junior clerk	–	–	4	160–190	–	7,680
12	*Estimated salary savings*	–	*—3*	*—3*	–	*—7,000*	*—7,000*
13							
14							
15	Totals, Salaries and Wages	77.5	82.3	84.6	$157,349	$196,424	$209,364
16							
17	OPERATING EXPENSES						
18	Office				$2,114	$2,475	$3,395
19	Printing				496	690	725
20	Traveling				44	100	100
21	Telephone and telegraph				544	680	680
22	Postage				2,393	2,400	2,400
23							
24	Totals, Operating Expenses				$5,591	$6,345	$7,300
25							
26	EQUIPMENT						
27	Office—replacement				–	$1,725	$3,607
28	Office—additional				$1,243	3,572	595
29							
30	Totals, Equipment				$1,243	$5,297	$4,202
31							
32	**Totals, Records and Transactions**				$164,183	$208,066	$220,866
33							
34							
35	**Classification**						
36							
37	SALARIES AND WAGES				SALARY RANGE		
38	Principal personnel technician	1	1	1	$505–613	$6,868	$7,211
39	Senior personnel technician	1	1	1	458–556	6,672	6,672
40	Associate personnel technician	3	5	5	376–458	23,928	24,935
41	Assistant personnel technician	2.5	4	4	295–358	15,401	16,031
42	Junior personnel technician	2.6	4	4	255–310	12,652	13,151
43	Intermediate typist-clerk	1.9	1	1	180–220	2,250	2,370
44	Junior typist-clerk	–	1	1	160–190	1,990	2,110
45	Senior clerk	1	1	1	210–255	2,904	3,048
46	Intermediate clerk	1	5	5	180–220	11,010	11,490
47	Junior clerk	2.3	2	2	160–190	4,230	4,400
48	Temporary help:						
49	Clerical	0.6	0.1	0.1	(1,151)	200	200
50	Overtime	0.1	–	–	(321)	–	–
51							
52	Totals, Positions Now Authorized	17	25.1	25.1	$57,196	$88,105	$91,618
53	Proposed New Positions:						
54	Assistant personnel technician	–	–	1	295–358	–	3,540
55	Assistant personnel technician (reclassification of one junior personnel technician)	–	–	–	295–358	–	480
57							
58	*Estimated salary savings*	–	*—1*	*—1*	–	*—3,000*	*—3,000*
59							
60	Totals, Salaries and Wages	17	24.1	25.1	$57,196	$85,105	$92,638
61							
62	OPERATING EXPENSES						
63	Office				$612	$960	$960
64	Printing				67	200	300
65	Traveling				904	4,900	7,800
66	Telephone and telegraph				372	450	500
67	Postage				319	400	500
68	Automobile mileage				–	100	200
69	Automobile operation				27	600	1,000
70							
71	Totals, Operating Expenses				$2,301	$7,610	$11,260
72							
73	EQUIPMENT						
74	Office—replacements				–	–	$304
75	Office—additional				$12	$1,006	554
76							
77	Totals, Equipment				$12	$1,006	$858
78							
79	**Totals, Classification**				$59,509	$93,721	$104,756
80							
81							
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86							

PERSONNEL BOARD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	Testing and Recruiting						
2							
3	SALARIES AND WAGES						
4	Testing:				SALARY RANGE		
5	Principal personnel examiner	1	1	1	$505–613	$7,356	$7,356
6	Senior engineering personnel examiner	1	1	1	458–556	5,844	6,135
7	Associate engineering personnel exam-						
8	iner	–	1	1	376–458	5,106	5,364
9	Senior personnel examiner	1.9	3	3	458–556	17,731	18,608
10	Associate personnel examiner	6.7	11	11	376–458	52,292	54,527
11	Assistant personnel technician	5.1	9	9	295–358	32,508	33,873
12	Junior personnel technician	3.9	5	5	255–310	16,248	17,050
13	Personnel aid	0.8	2	2	220–268	5,401	5,632
14	Medical examiner	–	1	1	436–530	5,232	5,232
15	Intermediate typist-clerk	6	6	6	180–220	14,028	14,720
16	Junior typist-clerk	4	4	4	160–190	7,792	8,264
17	Supervising clerk, grade 1	2.5	2	3	255–310	6,015	9,375
18	Senior clerk	2.7	5	4	210–255	13,772	11,486
19	Intermediate clerk	15.2	21	21	180–220	48,552	50,651
20	Junior clerk	27.3	33	24	160–190	65,600	50,850
21	Duplicating machine operator	2	3	3	160–190	5,760	6,050
22	Clerk-typist	0.3	–	–	180–220	–	–
23	Tabulating machine operator	–	1	1	200–243	2,400	2,490
24	Intermediate office appliance operator	0.2	1	1	180–220	2,170	2,290
25	Supervising clerk, grade 2	–	2	2	281–341	7,260	7,590
26	Temporary help:						
27	Technical	1.5	2	2	(5,351)	8,500	8,500
28	Clerical	16	3.5	3.5	(30,848)	7,200	7,200
29	Overtime	3.4	1.4	1.4	(7,200)	3,400	3,400
30	Chief examination proctor	5.5	5.7	5.7	(14,945)	16,500	16,500
31	Examination proctor	1.5	1.5	1.5	(3,041)	3,500	3,500
32	Hearing reporter	1.1	1.4	1.4	(5,997)	7,200	7,200
33	Janitor	0.1	0.1	0.1	(199)	240	240
34	Training:						
35	State training officer	0.4	1	1	505–613	7,356	7,356
36	Recruiting:						
37	Interviewer, grade 2	1	1	1	255–310	3,720	3,720
38	Senior personnel technician	1	1	1	458–556	6,672	6,672
39	Veterans' personnel representative	5.5	6	6	376–458	28,142	29,547
40	Intermediate typist-clerk	2	2	2	180–220	4,676	4,907
41	Clerical Pool:						
42	Intermediate stenographer-clerk	1.5	1	1	190–231	2,280	2,370
43	Junior stenographer-clerk	–	1	1	160–190	1,920	2,040
44	Senior typist-clerk	0.7	1	1	210–255	2,728	2,868
45	Intermediate typist-clerk	9.9	13	13	180–220	30,396	31,891
46	Junior typist-clerk	1.1	4	3	160–190	7,788	6,196
47	Intermediate clerk	3	3	3	180–220	6,958	7,236
48							
49	Totals, Positions Now Authorized	135.8	161.6	151.6	$339,154	$470,243	$468,886
50	Proposed New Positions:						
51	Testing:						
52	Senior personnel examiner	–	–	1	458–556	–	5,496
53	Senior clerk (reclassification of one						
54	intermediate clerk)	–	–	–	210–255	–	360
55	Intermediate typist-clerk (reclassifica-						
56	tion of one junior typist-clerk)	–	–	–	180–220	–	240
57	Intermediate clerk (reclassification of						
58	two junior clerks)	–	–	–	180–220	–	480
59	Training:						
60	Associate personnel technician	–	–	1	376–458	–	4,512
61	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
62	Recruiting:						
63	Senior personnel technician	–	–	1	458–556	–	5,496
64	Clerical Pool:						
65	Senior clerk (reclassification of one in-						
66	termediate clerk)	–	–	–	210–255	–	360
67	*Estimated salary savings*	–	*—4.4*	*—4.4*	–	*—12,000*	*—12,000*
68							
69	Totals, Salaries and Wages	135.8	157.2	151.2	$339,154	$458,243	$476,110
70							
71	OPERATING EXPENSES						
72	Office				$20,571	$23,670	$23,970
73	Printing				9,950	12,500	15,800
74	Travel				8,461	11,950	18,925
75	Telephone and telegraph				7,930	9,500	9,500
76	Postage and express				14,149	15,000	15,000
77	Automobile mileage				10	50	75
78	Automobile operation				174	500	1,500
79	Rental—Examination room and warehouse				1,439	1,800	2,000
80	Rental of equipment				1,966	6,800	8,000
81	Technical services				4,979	450	–
82	Clerical services				1,929	–	–
83							
84	Totals, Operating Expenses				$71,558	$82,220	$94,770
85							
86							

PERSONNEL BOARD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Testing and Recruiting—Continued**						
2							
3	EQUIPMENT						
4	Office—replacements				–	$1,544	$924
5	Office—additional				$1,791	6,360	4,028
6	Automobile—replacement				–	–	1,050
7	Automobile—additional				–	–	1,575
8							
9	Totals, Equipment				$1,791	$7,904	$7,577
10							
11	**Totals, Testing and Recruiting**				$412,503	$548,367	$578,457
12							
13	**Compensation**						
14							
15	SALARIES AND WAGES				SALARY RANGE		
16	Principal personnel technician	0.6	1	1	$505–613	$6,868	$7,211
17	Senior personnel technician	1.5	1	1	458–556	5,634	5,916
18	Associate personnel technician	2.2	3	3	376–458	14,653	15,059
19	Assistant personnel technician	2.2	2	2	295–358	7,365	7,729
20	Junior personnel technician	0.6	2	2	255–310	6,224	6,497
21	Associate personnel compensation analyst	1	1	1	376–458	4,760	5,001
22	Personnel aid	–	1	1	220–268	2,640	2,750
23	Intermediate stenographer-clerk	1.8	1	1	190–231	2,370	2,490
24	Intermediate typist-clerk	0.7	2	2	180–220	4,700	4,940
25	Junior typist-clerk	0.1	–	–	160–190	–	–
26	Senior clerk	1	1	1	210–255	3,060	3,060
27	Temporary help:						
28	Technical	–	0.7	0.7	(55)	2,500	2,500
29	Clerical	0.5	0.5	0.5	(904)	1,000	1,000
30	Overtime	–	–	–	(126)	–	–
31							
32	Totals, Positions Now Authorized	12.2	16.2	16.2	$43,057	$61,774	$64,153
33	Proposed New Positions:						
34	Junior personnel technician (reclassification of one personnel aid)	–	–	–	255–310	–	420
36	Assistant personnel technician (reclassification of one junior technician)	–	–	–	295–358	–	480
38	*Estimated salary savings*	–	*—0.6*	*—0.6*	–	*—2,000*	*—2,000*
39							
40	Totals, Salaries and Wages	12.2	15.6	15.6	$43,057	$59,774	$63,053
41							
42	OPERATING EXPENSES						
43	Office				$4,595	$5,350	$5,350
44	Printing				530	800	800
45	Travel				2,613	5,950	5,925
46	Telephone and telegraph				410	500	500
47	Postage and express				203	225	225
48	Automobile mileage				38	50	75
49	Automobile operation				59	750	750
50							
51	Totals, Operating Expenses				$8,448	$13,625	$13,625
52							
53	EQUIPMENT						
54	Office—additional				$198	$1,900	$150
55							
56	**Totals, Compensation**				$51,703	$75,299	$76,828
57							
58	**Cooperative Personnel Services**						
59	SALARIES AND WAGES				SALARY RANGE		
60	Senior personnel technician	1	1	1	$458–556	$5,820	$6,110
61	Associate personnel technician	0.9	1	1	376–458	4,860	5,106
62	Associate personnel examiner	1	1	1	376–458	4,840	5,085
63	Assistant personnel technician	0.2	1	1	295–358	3,570	3,750
64	Junior personnel technician	0.7	1	1	255–310	3,060	3,177
65	Junior stenographer-clerk	0.4	–	–	160–190	–	–
66	Intermediate typist-clerk	1	2.8	3	180–220	6,410	7,100
67	Junior typist-clerk	0.6	2	2	160–190	3,900	4,130
68	Senior clerk	1.5	2	2	210–255	5,580	5,857
69	Intermediate clerk	0.3	–	–	180–220	–	–
70	Junior clerk	0.3	1	1	160–190	2,010	2,130
71	Temporary help:						
72	Technical	0.4	1	1.5	(1,478)	4,000	6,000
73	Clerical	5	1	1.5	(9,473)	2,500	3,000
74	Overtime	0.5	0.6	1	(1,946)	1,500	3,000
75	Chief examination proctor	0.2	0.4	0.4	(433)	1,000	1,000
76							
77	Totals, Positions Now Authorized	14	15.8	17.4	$39,951	$49,050	$55,445
78	Proposed New Positions:						
79	Assistant personnel technician	–	–	1	295–358	–	4,296
80	Junior personnel technician	–	–	1	255–310	–	3,060
81	Personnel aid	–	–	1	231–281	–	2,640
82	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
83	Junior typist-clerk	–	–	1	160–190	–	1,920
84	*Estimated salary savings*	–	*—0.3*	*—0.3*	–	*—900*	*—900*
85							
86	Totals, Salaries and Wages	14	15.5	22.1	$39,951	$48,150	$68,741

PERSONNEL BOARD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Cooperative Personnel Services—Continued**						
2							
3	OPERATING EXPENSES						
4	Office				$1,338	$2,300	$2,320
5	Printing				571	820	1,000
6	Travel				4,891	7,000	6,500
7	Telephone and telegraph				508	750	750
8	Postage and express				823	1,000	1,300
9	Automobile mileage				349	500	500
10	Automobile operation				271	400	800
11	Light and power				–	180	240
12	Rent—office				–	1,900	2,400
13							
14	Totals, Operating Expenses				$8,751	$14,850	$15,810
15							
16	EQUIPMENT						
17	Office—replacement				–	$230	$949
18	Office—additional				$662	812	1,200
19							
20	Totals, Equipment				$662	$1,042	$2,149
21							
22	**Totals, Cooperative Personnel Services**				$49,364	$64,042	$86,700
23							
24							
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RECONSTRUCTION AND REEMPLOYMENT COMMISSION

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	GENERAL FUND				
2	EXPENDITURES				
3	Support:				
4	Administration	$155,220	$15,865	—	—$15,865
5	Master Airport Plan	41,825	—	—	—
6					
7	TOTAL EXPENDITURES	$197,045	$15,865	*	—$15,865
8					
9	* Agency abolished September 18, 1947.				

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
10								
11	RECAPITULATION BY OBJECT							
12								
13	Salaries and Wages:							
14	Positions now authorized	38.1	2.6	—	$142,055	$12,915	—	—$12,915
15	Operating Expenses				53,145	2,850	—	—2,850
16	Equipment				1,845	100	—	—100
17								
18	TOTALS				$197,045	$15,865	—	—$15,865
19								
20	ANALYSIS BY FUNCTION AND OBJECT							
21	Administration							
22	SALARIES AND WAGES				SALARY RANGE			
23	Director	1	—	—	$833.33	—	—	
24	Deputy Director	0.6	0.2	—	584	$2,434	—	
25	Assistant to the director	2	0.2	—	481–584	1,378	—	
26	Field assistant	5	0.2	—	436–530	1,251	—	
27	Chief of technical staff	0.6	—	—	660	—	—	
28	Senior statistician	—	0.4	—	458–556	2,569	—	
29	Economic analyst	0.4	—	—	436–530	—	—	
30	Public information officer	0.3	—	—	376–458	—	—	
31	Research writer	1.7	—	—	376–458	—	—	
32	Associate statistician	1	—	—	376–458	—	—	
33	Junior socio-economic research technician	0.1	0.2	—	255–310	663	—	
34	Administrative officer	0.2	—	—	335	—	—	
35	Senior stenographer-clerk	4.8	0.4	—	220–268	1,444	—	
36	Intermediate stenographer-clerk	4.5	0.2	—	190–231	572	—	
37	Intermediate typist-clerk	1.9	—	—	180–220	—	—	
38	Intermediate clerk	1.4	0.2	—	180–220	572	—	
39	Junior stenographer-clerk	1	—	—	160–190	—	—	
40	Junior clerk	1.4	0.2	—	160–190	494	—	
41	Intermediate file clerk	0.3	—	—	180–220	—	—	
42	Senior account clerk	1	0.2	—	220–268	663	—	
43	Seasonal and temporary help	1.8	0.2	—	(3,524)	800	—	
44	Overtime	—	—	—	(550)	75	—	
45								
46	Totals, Salaries and Wages	31	2.6	—	$114,141	$12,915	—	
47	OPERATING EXPENSES							
48	Office				$4,919	$500	—	
49	Printing				20,404	500	—	
50	Traveling				5,352	810	—	
51	Automobile mileage				538	90	—	
52	Telephone and telegraph				2,700	530	—	
53	Postage				3,536	120	—	
54	Automobile operation				1,984	300	—	
55								
56	Totals, Operating Expenses				$39,433	$2,850	—	
57	EQUIPMENT							
58	Office—additional				$1,646	$100	—	
59								
60	Totals, Administration				$155,220	$15,865	—	
61								
62	Master Airport Plan							
63	SALARIES AND WAGES				SALARY RANGE			
64	Chief	1	—	—	$750	—	—	
65	Assistant chief	1	—	—	475	—	—	
66	Research assistant	0.6	—	—	200–240	—	—	
67	Temporary help	4.5	—	—	(9,636)	—	—	
68	Overtime	—	—	—	(313)	—	—	
69								
70	Totals, Salaries and Wages	7.1	—	—	$27,914	—	—	
71	OPERATING EXPENSES							
72	Office				$2,337	—	—	
73	Printing				7,500	—	—	
74	Traveling				3,527	—	—	
75	Automobile mileage				348	—	—	
76								
77	Totals, Operating Expenses				$13,712	—	—	
78	EQUIPMENT							
79	Office—additional				$199	—	—	
80								
81	Totals, Master Airport Plan				$41,825	—	—	
82								
83	Office at Sacramento							

SECRETARY OF STATE

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	Administration	$115,792	$143,902	$156,195	+$12,293
	Other Current Expenses:				
	Printing Constitutional Amendments	57,585	–	80,000	+80,000
	Compilation and Publication of Roster of Public Officials	5,129	4,500	5,000	+500
	Installation of New Index Filing System	–	30,000	–	—30,000
	Establishment of Central Records Depository	–	20,000	130,000	+110,000
	Totals, Other Current Expenses	$62,714	$54,500	$215,000	+$160,500
	TOTAL EXPENDITURES	$178,506	$198,402	$371,195	+$172,793
	REVENUES				
	Fees	$666,719	$535,400	$533,300	—$2,100
	COLLECTION AGENCY FUND				
	EXPENDITURES				
	Support	$24,933	$25,752	$29,838	+$4,086
	Contributions to State Employees' Retirement Fund	580	1,130	1,353	+223
	TOTAL EXPENDITURES	$25,513	$26,882	$31,191	+$4,309
	REVENUES				
	Fees	$20,025	$26,350	$23,475	—$2,875
	GRAND TOTAL, ALL FUNDS				
	EXPENDITURES	$204,019	$225,284	$402,386	+$177,102
	REVENUES	$686,744	$561,750	$556,775	—$4,975

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	27.9	31.6	33.2	$91,660	$118,857	$124,627	+$5,770
Estimated salary savings	–	–	*—0.2*	–	*—400*	*—400*	–
Totals, Salaries and Wages	27.9	31.6	33	$91,660	$118,457	$124,227	+$5,770
Operating Expenses				29,469	28,100	33,900	+5,800
Equipment				844	1,845	2,568	+723
TOTALS				$121,973	$148,402	$160,695	+$12,293
Reimbursements:							
Charges to other agencies for photostat service				*—6,181*	*—4,500*	*—4,500*	–
NET TOTALS				$115,792	$143,902	$156,195	+$12,293
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Secretary of State	1	1	1	$1,000	$11,567	$12,000	
Assistant Secretary of State	1	1	1	556–676	8,070	8,112	
Assistant to Secretary of State	1	1	1	530–644	7,688	7,728	
Deputy Secretary of State	1	1	1	358–450	5,400	5,400	
Counsel	1.6	2	2	530–644	14,772	15,456	
Bookkeeper, grade 1	1	1	1	220–268	3,216	3,216	
Archivist	1	1	1	190–230	3,060	3,060	
Intermediate file clerk	0.2	1	1	180–220	2,170	2,290	
Certification officer	1	1	1	281–341	4,092	4,092	
Senior legal stenographer	2	2	2	220–268	6,432	6,432	
Senior clerk	1	1	1	210–255	3,060	3,060	
Intermediate typist-clerk	3	4	4	180–220	9,652	9,990	
Junior typist-clerk	1	1	1	160–190	2,280	2,280	
Archivist and shipper (one-half salary [a])	0.5	0.5	0.5	231–281	1,500	1,500	
Senior typist-clerk	1	1	1	210–255	3,060	3,060	
Intermediate stenographer-clerk	1	1	1	190–231	2,490	2,610	
Photocopyist	1.8	2	2	190–231	5,112	5,232	
Private secretary	1	1	1	268–325	3,920	3,900	
Senior stenographer-clerk	0.6	1.8	2	220–268	4,860	5,763	

[a] Remainder of salary paid from Ballot Paper Revolving Fund.

Office at Sacramento

SECRETARY OF STATE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Intermediate account clerk	2.4	2	2	180–220	4,890	5,130
5	Laborer	0.5	0.5	0.5	170–210	1,260	1,260
6	Senior account clerk	0.6	1	1	220–268	3,216	3,216
7	Intermediate clerk	0.1	1	1	180–220	2,640	2,640
8	Porter, grade 2	1	1	1	1.27–1.34 hr.	2,700	2,800
9	Temporary help	0.2	0.6	0.6	(625)	1,400	1,400
10	Election clerks (intermittent)	1¼	0.2	1.6	(2,125)	350	3,000
11							
12	Totals, Positions Now Authorized	27.9	31.6	33.2	$91,660	$118,857	$124,627
13	*Estimated salary savings*	–	–	*—0.2*	–	*—400*	*—400*
14							
15	Totals, Salaries and Wages	27.9	31.6	33.0	$91,660	$118,457	$124,227
16							
17	OPERATING EXPENSES						
18	Office				$3,290	$3,000	$3,800
19	Printing				8,467	6,300	10,000
20	Travel				1,728	1,700	2,000
21	Telephone and telegraph				1,996	2,100	2,500
22	Postage				6,155	6,500	7,000
23	Automobile operation				774	800	900
24	Freight, cartage, and express				1,277	1,300	1,500
25	Storage				412	–	–
26	Photocopying				4,736	5,700	5,500
27	Photocopying—recordak				634	700	700
28							
29	Totals, Operating Expenses				$29,469	$28,100	$33,900
30							
31	EQUIPMENT						
32	Office—replacement				–	–	$538
33	Office—additional				$844	$1,565	1,380
34	Library—additional				–	280	650
35							
36	Totals, Equipment				$844	$1,845	$2,568
37							
38	**Totals, Administration**				$121,973	$148,402	$160,695
39							
40	REIMBUREMENTS						
41	*Charges to other agencies for photostat service*				*—6,181*	*—4,500*	*—4,500*
42							
43	**Net Totals, Administration**				$115,792	$143,902	$156,195
44							

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
45				
46				
47				
48				
49	Printing election pamphlets containing text and arguments respecting proposed constitutional amendments and laws to be voted upon			
50				
51	at a state-wide election	$57,585	–	$80,000
52	Printing Roster of Public Officials	5,129	$4,500	5,000
53	Installation of new corporation and notaries public record and index			
54	system	–	30,000	–
55	Establishment of central records depository as provided by Section			
56	12260 of the Government Code	–	20,000	130,000
57				
58	Totals, Other Current Expenses	$62,714	$54,500	$215,000
59				

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
60								
61								
62								
63								
64	**COLLECTION AGENCY FUND**							
65								
66	**RECAPITULATION BY OBJECT**							
67								
68	Salaries and Wages:							
69	Positions now authorized	4	5	5.2	$12,107	$16,322	$17,269	+$947
70	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—200*	*—200*	–
71								
72	Totals, Salaries and Wages	4	4.9	5.1	$12,107	$16,122	$17,069	+$947
73	Operating Expenses				8,040	9,400	12,360	+2,960
74	Equipment				4,786	230	409	+179
75								
76	TOTALS				$24,933	$25,752	$29,838	+$4,086
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

SECRETARY OF STATE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**ANALYSIS BY FUNCTION AND OBJECT**						
2	**Collection Agency License Division**						
3	SALARIES AND WAGES				SALARY RANGE		
4	Superintendent of collection agencies	1	1	1	$358–436	$5,232	$5,232
5	Counsel	0.7	–	–	–	–	–
6	Assistant superintendent of collection						
7	agencies	0.3	1	1	268–325	3,900	3,900
8	Senior stenographer-clerk	–	0.6	1	220–268	1,540	2,717
9	Senior typist-clerk	1	1	1	210–255	3,060	3,060
10	Intermediate stenographer-clerk	1	0.4	–	190–231	950	–
11	Junior stenographer-clerk	–	0.8	1	160–190	1,290	2,010
12	Temporary help	–	0.2	0.2	(45)	350	350
13							
14	Totals, Positions Now Authorized	4	5	5.2	$12,107	$16,322	$17,269
15	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—200*	*—200*
16							
17	Totals, Salaries and Wages	4	4.9	5.1	$12,107	$16,122	$17,069
18	OPERATING EXPENSES						
19	Office				$183	$200	$200
20	Printing				151	500	500
21	Travel				2,390	3,000	3,500
22	Telephone and telegraph				649	700	700
23	Postage				184	300	300
24	Automobile operation				966	1,100	1,400
25	Rent				1,280	1,450	3,500
26	Alterations to office				809	–	–
27	License examination expense				868	1,500	1,500
28	Pro rata general fiscal administration				460	500	600
29	Pro rata Personnel Board's service				100	150	160
30							
31	Totals, Operating Expenses				$8,040	$9,400	$12,360
32							
33	EQUIPMENT						
34	Office—additional				$590	$230	$409
35	Automobile—replacement				1,114	–	–
36	Automobile—additional				1,452	–	–
37	Alterations to office				1,630	–	–
38							
39	Totals, Equipment				$4,786	$230	$409
40							

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
41				
42				
43				
44				
45	**GENERAL FUND**			
46	General fees	$44,376	$39,000	$39,000
47	Domestic corporation fees	464,792	365,000	360,000
48	Foreign corporation fees	93,769	72,000	75,000
49	Notary public fees	55,315	52,000	52,000
50	Corporation taxes—revivors	385	400	300
51	Trust receipt fees	8,082	7,000	7,000
52				
53	Totals, General Fund	$666,719	$535,400	$533,300
54				
55	**COLLECTION AGENCY FUND**			
56	Collection agency licenses	$16,335	$21,500	$18,875
57	Examination fees	2,650	3,750	3,500
58	Miscellaneous	1,040	1,100	1,100
59				
60	Totals, Collection Agency Fund	$20,025	$26,350	$23,475
61				
62	Totals, Revenues	$686,744	$561,750	$556,775
63				

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
64			
65			
66			
67			
68	**COLLECTION AGENCY FUND**		
69	Estimated unbudgeted surplus, July 1, 1948		$25,494
70	Investment in Business and Professions Building	$9,294	
71	Current	16,200	
72			
73	Estimated revenue for 1948-49		23,475
74			
75	Total		$48,969
76			
77	Less proposed expenditures for 1948-49:		
78	Support	$29,838	
79	Contributions to State Employees' Retirement Fund	1,353	
80			
81	Total Proposed Expenditures		$31,191
82			
83	Estimated unbudgeted surplus June 30, 1949		$17,778
84	Investment in Business and Professions Building	$8,594	
85	Current	9,184	
86			

DEPARTMENT OF AGRICULTURE

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Departmental Administration	$137,585	$166,622	$158,565	—$8,057
6	Division of Plant Industry:				
7	Bureau of Entomology and Plant Quarantine:				
8	General Entomology	94,708	123,297	124,040	+743
9	Destruction and Control of Beet Leaf Hoppers and Host				
10	Plants	30,574	109,768	111,528	+1,760
11	Grape Leaf Skeletonizer Eradication	75,377	124,219	143,369	+19,150
12	Mexican Bean Beetle Suppression	74,836	212,941	144,609	—68,332
13	Citrus White Fly Eradication	7,141	22,670	17,500	—5,170
14	Plant Quarantine Service	551,281	633,879	651,150	+17,271
15	Bureau of Plant Pathology:				
16	Plant Pathology	45,823	66,070	69,002	+2,932
17	Omphalia Date Root Rot Survey	13,175	15,656	17,848	+2,192
18	Quick Decline of Citrus	14,558	34,673	35,328	+655
19	Bureau of Rodent and Weed Control and Seed Inspections:				
20	Rodent and Weed Control and Seed Inspection	114,389	190,154	191,844	+1,690
21	Predatory Animal Control	128,483	140,616	152,254	+11,638
22	Bureau of Chemistry:				
23	Spray Residue Enforcement	18,594	35,203	36,556	+1,353
24					
25	Totals, Division of Plant Industry	$1,168,939	$1,709,146	$1,695,028	—$14,118
26	Division of Animal Industry:				
27	Administration	$6,834	$7,449	$7,824	+$375
28	Bureau of Livestock Disease Control:				
29	Livestock Disease Control	354,879	444,458	461,909	+17,451
30	Bovine Brucellosis Control	–	172,240	321,432	+149,192
31	Bureau of Dairy Service	104,580	114,468	113,633	—835
32	Bureau of Meat Inspection	411,450	507,325	560,074	+52,749
33					
34	Totals, Division of Animal Industry	$877,743	$1,245,940	$1,464,872	+$218,932
35	Division of Economics:				
36	Administration	–	–	$3,032	+$3,032
37	Bureau of Markets:				
38	General Marketing Service	$21,270	$40,221	37,378	—2,843
39	Bureau of Market News	162,195	232,828	227,721	—5,107
40	Bureau of Agricultural Statistics	37,235	41,570	46,407	+4,837
41	Bureau of Fruit and Vegetable Standardization	162,729	192,499	192,052	—447
42	Bureau of Weights and Measures	27,889	48,412	57,255	+8,843
43					
44	Totals, Division of Economics	$411,318	$555,530	$563,845	+$8,315
45					
46	Totals, Support	$2,595,585	$3,677,238	$3,882,310	+$205,072
47	Other Current Expenses:				
48	Oriental Fruit Moth Control	$42,743	–	–	–
49	Control and Eradication of Pullorum Disease	–	$85,000	$85,000	–
50	Federal Cooperative Marketing Research	–	25,000	124,500	+$99,500
51	Emergency Pest and Disease Control and Eradication	–	–	100,000	+100,000
52					
53	Totals, Other Current Expenses	$42,743	$110,000	$309,500	+$199,500
54					
55	Totals, Current Expenses	$2,638,328	$3,787,238	$4,191,810	+$404,572
56					
57	Capital Outlay:				
58	Acquisition of Real Property	$903	$31,397	$10,000	—$21,397
59	Construction, Improvements, Repairs, and Equipment	275,767	25,050	42,820	+17,770
60					
61	Totals, Capital Outlay	$276,670	$56,447	$52,820	—$3,627
62					
63	TOTAL EXPENDITURES	$2,914,998	$3,843,685	$4,244,630	+$400,945
64					
65	REVENUES:				
66	Departmental Administration	$5,300	$3,605	$3,705	+$100
67	Division of Plant Industry	4,626	6,570	6,570	+00
68	Division of Animal Industry	19,402	25,570	25,341	—229
69	Division of Economics	66,521	69,715	71,545	+1,830
70					
71	TOTAL REVENUES	$95,849	$105,460	$107,161	+$1,701
72					
73					
74	**POSTWAR EMPLOYMENT RESERVE**				
75					
76	EXPENDITURES				
77	Capital Outlay:				
78	Construction, Improvements, Repairs, and Equipment	–	$7,775	$150,000	+$142,225
79					
80	Office at Sacramento				
81					
82					
83					
84					
85					
86					

DEPARTMENT OF AGRICULTURE—Continued

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	DEPARTMENT OF AGRICULTURE FUND				
	EXPENDITURES				
	Support:				
	Division of Plant Industry:				
	Bureau of Entomology and Plant Quarantine:				
	Nursery Service	$37,883	$52,144	$66,618	+$14,474
	Bureau of Field Crops	246,686	270,317	281,897	+11,580
	Bureau of Chemistry	175,625	200,047	214,755	+14,708
	Totals, Division of Plant Industry	$460,194	$522,508	$563,270	+$40,762
	Division of Animal Industry:				
	Bureau of Dairy Service	$107,458	$121,292	$123,567	+$2,275
	Bureau of Livestock Identification	449,305	531,000	474,000	—57,000
	Totals, Division of Animal Industry	$556,763	$652,292	$597,567	—$54,725
	Division of Economics:				
	Bureau of Markets	$20,122	$21,052	$29,219	+$8,167
	Bureau of Market Enforcement	161,561	188,441	201,112	+12,671
	Bureau of Milk Control	349,292	524,406	547,814	+23,408
	Bureau of Fruit and Vegetable Standardization:				
	Canning Tomato Inspection	330,600	339,218	389,053	+49,835
	Winter Seed Potato Test Plot	–	9,835	7,634	—2,201
	Bureau of Shipping Point Inspection	801,662	952,904	1,005,512	+52,608
	Bureau of Weights and Measures:				
	Gasoline, Distillate, and Oil Inspection	71,729	97,273	104,527	+7,254
	Totals, Division of Economics	$1,734,966	$2,133,129	$2,284,871	+$151,742
	Totals, Support	$2,751,923	$3,307,929	$3,445,708	+$137,779
	Contributions to State Employees' Retirement Fund	82,657	118,706	133,872	+15,166
	TOTAL EXPENDITURES	$2,834,580	$3,426,635	$3,579,580	+$152,945
	REVENUES				
	Division of Plant Industry	$557,361	$546,346	$566,620	+$20,274
	Division of Animal Industry	540,080	568,320	603,635	+35,315
	Division of Economics	1,844,139	2,152,075	2,286,625	+134,550
	TOTAL REVENUES	$2,941,580	$3,266,741	$3,456,880	+$190,139
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$5,749,578	$7,278,095	$7,974,210	+$696,115
	REVENUES	$3,037,429	$3,372,201	$3,564,041	+$191,840

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**RECAPITULATION BY OBJECT**							
2								
3	Salaries and Wages:							
4	Positions now authorized	632.7	774.3	779.7	$2,075,393	$2,678,938	$2,756,587	+$77,649
5	Proposed new positions	–	–	25.8	–	–	78,142	+78,142
6	*Estimated salary savings*	–	*—29.1*	*—14.6*	–	*104,600*	*48,296*	[a] *—56,304*
7								
8	Totals, Salaries and Wages	632.7	745.2	790.9	$2,075,393	$2,574,338	$2,786,433	+$212,095
9	Operating Expenses				549,866	1,039,088	1,204,187	+165,099
10	Equipment				91,256	213,304	107,005	—106,299
11								
12	TOTALS				$2,716,515	$3,826,730	$4,097,625	+$270,895
13								
14	Reimbursements (Services rendered to special							
15	and trust fund activities):							
16	*Departmental Administration:*							
17	*Department of Agriculture Fund*				*51,815*	*64,836*	*93,598*	*+28,762*
18	*Trust Fund (marketing programs)*				*—21,045*	*—18,800*	*—31,000*	*+12,200*
19								
20	*Total*				*—$72,860*	*—$83,636*	*—$124,598*	[b] *+$40,962*
21	*Bureau of Markets—marketing program*							
22	*trust funds*				*—48,070*	*—65,856*	*—87,077*	[b] *+21,221*
23	*Division of Economics-Administration*				–	–	*—3,640*	[b] *+3,640*
24								
25	NET TOTALS				$2,595,585	$3,677,238	$3,882,310	+$205,072
26								[a] Add
27								[b] Subtract
28								
29	**ANALYSIS BY FUNCTION AND OBJECT**							
30								
31	**Departmental Administration**							
32								
33	SALARIES AND WAGES							
34	Executive:				SALARY RANGE			
35	Director	1	1	1	$1,000	$11,500	$12,000	
36	Accounts and Disbursements:							
37	Accounting officer, grade 4	1	1	1	458–556	6,672	6,672	
38	Accounting officer, grade 3	0.1	–	–	376–458	–	–	
39	Supervising account clerk, grade 2	2	2.5	3	295–358	10,979	12,803	
40	Supervising account clerk, grade 1	2	1.5	1	268–325	5,525	3,900	
41	Senior account clerk	6	6	6	220–268	18,550	19,027	
42	Senior clerk	1	1	1	210–255	3,060	3,060	
43	Bookkeeping machine operator	6.3	7	7	190–231	17,092	17,804	
44	Intermediate stenographer-clerk	2.1	2	2	190–231	5,052	5,152	
45	Intermediate account clerk	2.5	2	2	180–220	4,520	4,760	
46	Intermediate clerk	1.8	2	2	180–220	5,100	5,220	
47	Intermediate typist-clerk	3.8	4.8	5	180–220	11,298	12,150	
48	Clerk-typist	0.5	–	–	180–220	–	–	
49	Seasonal and temporary help	1.5	1.6	0.5	(2,817)	3,375	1,080	
50	General Office:							
51	Assistant director	1	1	1	676–821	9,501	9,852	
52	Administrative assistant	3	3	3	481–584	19,366	20,324	
53	Departmental personnel officer, grade 1	0.8	1	1	395–481	5,472	5,749	
54	Accounting officer, grade 3	0.2	–	–	376–458	–	–	
55	Public information officer	1	1	1	376–458	5,496	5,496	
56	Agricultural exhibit technician	1	1	1	325–395	4,470	4,740	
57	Editorial assistant	1	1	1	295–358	4,296	4,296	
58	Secretary to the director	1	1	1	268–325	3,294	3,456	
59	Supervising clerk, grade 1	–	0.5	1	255–310	1,876	3,307	
60	Senior stenographer-clerk	2.4	3	3	220–268	9,116	9,252	
61	Personnel aid	0.3	0.6	1	220–268	1,920	2,706	
62	Senior account clerk	1.2	0.5	–	220–268	1,275	–	
63	Senior information clerk	1	1	1	210–255	3,060	3,060	
64	Intermediate stenographer-clerk	1.9	0.8	1	190–231	2,079	2,772	
65	Intermediate account clerk	2.5	3.4	3	180–220	7,790	7,430	
66	Intermediate office appliance operator	1	1	1	180–220	2,640	2,640	
67	Intermediate clerk	0.8	1	1	180–220	2,640	2,640	
68	Intermediate typist-clerk	2.6	2	2	180–220	4,360	4,600	
69	Junior stenographer-clerk	–	1	1	160–190	2,280	2,280	
70	Seasonal and temporary help	2	1.6	0.6	(4,092)	3,375	1,440	
71	Fairs and Exhibits:							
72	Agricultural exhibit assistant	–	0.7	1	243–295	1,944	3,012	
73	Seasonal and temporary help	–	1.4	0.2	(–)	3,681	700	
74								
75	Totals, Positions Now Authorized	56.3	59.9	57.3	$176,133	$202,654	$203,380	
76	Proposed New Positions:							
77	Accounts and Disbursements:							
78	Accounting officer, grade 3	–	–	1	$376–458	–	$4,512	
79	Semi-senior accountant	–	–	1	310–376	–	3,720	
80	Accountant auditor, grade 1	–	–	1	255–310	–	3,060	
81	Intermediate account clerk	–	–	2	180–220	–	4,320	
82								
83								
84								
85								
86								

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Departmental Administration—Continued**						
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:—Continued						
5	General Office:				SALARY RANGE		
6	Intermediate account clerk	–	–	1	$180–220	–	$2,160
7	Intermediate typist-clerk	–	–	1	180–220	–	2,160
8	Senior clerk (reclassification of three intermediate account clerks)	–	–	–	210–255	–	492
10	Junior personnel technician (reclassification of one personnel aid)	–	–	–	255–310	–	354
12	Fairs and Exhibits:						
13	Agricultural exhibit assistant	–	–	1	243–295	–	2,916
14	*Estimated salary savings*	–	*—1.2*	*—0.9*	–	*—$3,000*	*—2,000*
16	Totals, Salaries and Wages	56.3	58.7	64.4	$176,133	$199,654	$225,074
18	OPERATING EXPENSES						
19	Office				$6,639	$7,800	$8,400
20	Printing				2,759	4,160	5,075
21	Printing bulletins				4,796	5,500	6,500
22	Travel				5,828	7,400	9,800
23	Telephone and telegraph				2,268	3,000	3,300
24	Postage				2,760	3,200	3,500
25	Automobile mileage				–	–	660
26	Automobile operation				1,950	2,000	2,620
27	Freight, cartage, and express				19	50	50
28	Light, heat, and power				–	–	300
29	Rent				930	1,480	1,480
30	Field				51	75	100
31	Repairs and alterations				82	500	300
32	Exhibit supplies and materials				–	900	1,500
33	Press clippings				155	160	180
35	Totals, Operating Expenses				$28,237	$36,225	$43,765
37	EQUIPMENT						
38	Office—replacement				$1,868	$4,630	$5,733
39	Office—additional				2,848	3,249	7,341
40	Automobile—replacement				1,323	1,750	–
41	Automobile—additional				–	2,800	–
42	Field—replacement				–	350	100
43	Field—additional				20	1,600	1,150
44	Automobile accessories—additional				16	–	–
45	Totals, Equipment				$6,075	$14,379	$14,324
48	**Totals, Departmental Administration**				$210,445	$250,258	$283,163
50	REIMBURSEMENTS						
51	*Special and trust fund departmental administrative expense*				*—$72,860*	*—$83,636*	*—$124,598*
53	**Net Totals, Departmental Administration**				$137,585	$166,622	$158,565
56	**DIVISION OF PLANT INDUSTRY**						
58	**General Entomology**						
60	SALARIES AND WAGES				SALARY RANGE		
61	Chief of bureau	1	1	1	$481–584	$6,672	$7,008
62	Supervising entomologist	2	3	3	395–481	16,776	16,974
63	Supervising apiary entomologist	1	1	1	395–481	5,772	5,772
64	Associate systematic entomologist	1	1	1	341–415	4,980	4,980
65	Senior economic entomologist	1	–	–	341–415	–	–
66	Assistant systematic entomologist	0.7	1	1	281–341	4,092	4,092
67	Associate economic entomologist	2.2	6	6	281–341	20,671	21,666
68	Assistant economic entomologist	2.2	3	3	255–310	9,180	9,531
69	Junior systematic entomologist	0.3	1	1	231–281	2,808	2,952
70	Junior plant quarantine inspector	1.4	3	3	220–268	8,470	8,694
71	Senior stenographer-clerk	1	1	1	220–268	3,060	3,216
72	Intermediate stenographer-clerk	0.9	2	2	190–231	4,560	4,800
73	Entomological laboratory helper	–	1	1	180–220	2,340	2,460
74	Seasonal and temporary help	5.7	1.9	2.8	(13,955)	5,000	7,500
76	Totals, Positions Now Authorized	20.4	25.9	26.8	$69,512	$94,381	$99,645
77	Proposed New Positions:						
78	Intermediate stenographer-clerk	–	–	1	$190–231	–	$2,772
79	Entomological laboratory helper	–	–	1	180–220	–	2,160
80	Senior economic entomologist (reclassification of one associate economic entomologist)	–	–	–	341–415	–	596
83	*Estimated salary savings*	–	*—4.6*	*—5*	–	*—$12,000*	*—13,296*
85	Totals, Salaries and Wages	20.4	21.3	23.8	$69,512	$82,381	$91,877

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**General Entomology—Continued**						
2							
3	OPERATING EXPENSES						
4	Office				$499	$580	$700
5	Printing				317	850	1,350
6	Travel				3,612	8,800	9,600
7	Telephone and telegraph				771	900	1,000
8	Postage				349	375	400
9	Automobile operation				3,577	4,700	5,616
10	Freight, cartage, and express				69	145	145
11	Light, heat, and power				84	150	200
12	Rent				1,556	3,725	4,820
13	Field				656	2,075	2,000
14	Laboratory				413	600	900
15	Repairs and alterations				–	–	1,500
16	Dismantle and move operational facilities				–	2,000	–
17							
18	Totals, Operating Expenses				$11,903	$24,900	$28,231
19							
20	EQUIPMENT						
21	Office—replacement				$36	$201	$50
22	Office—additional				373	540	887
23	Automobile—replacement				12,773	7,875	–
24	Automobile—additional				21	4,200	–
25	Field—replacement				–	25	50
26	Field—additional				18	2,800	1,085
27	Laboratory—replacement				–	75	50
28	Laboratory—additional				72	300	1,810
29							
30	Totals, Equipment				$13,293	$16,016	$3,932
31							
32	**Totals, General Entomology**				$94,708	$123,297	$124,040
33							
34							
35	**Destruction and Control of Beet Leaf Hoppers and Host Plants**						
36							
37							
38	SALARIES AND WAGES						
39	Seasonal and temporary help	–	24.0	21.8	–	$63,458	$57,512
40							
41	OPERATING EXPENSES						
42	Office				$21	$20	$30
43	Printing				13	50	50
44	Travel				2,274	13,647	10,875
45	Telephone and telegraph				86	175	200
46	Postage				5	50	30
47	Automobile mileage				–	–	600
48	Automobile operation				2,180	4,296	5,970
49	Freight, cartage, and express				4	25	70
50	Rent				50	–	600
51	Field				21,967	26,625	20,932
52							
53	Totals, Operating Expenses				$26,600	$44,888	$39,357
54							
55	EQUIPMENT						
56	Automobile—additional				$1,070	$500	$12,509
57	Laboratory—additional				15	–	–
58	Field—replacement				–	150	150
59	Field—additional				2,889	772	2,000
60							
61	Totals, Equipment				$3,974	$1,422	$14,659
62							
63	**Totals, Destruction and Control of Beet Leaf Hoppers and Host**						
64	**Plants**				$30,574	$109,768	$111,528
65							
66							
67	**Grape Leaf Skeletonizer Eradication**						
68							
69	SALARIES AND WAGES						
70	Seasonal and temporary help	4.1	8.1	8.7	$10,180	$21,373	$23,198
71							
72	OPERATING EXPENSES						
73	Office				$23	$50	$50
74	Printing				41	40	125
75	Travel				3,325	4,000	4,000
76	Telephone and telegraph				150	150	200
77	Postage				23	20	30
78	Automobile operation				2,124	2,500	2,700
79	Freight, cartage, and express				61	100	50
80	Light, heat, and power				–	–	120
81	Rent				–	450	900
82	Field				56,157	14,500	15,000
83	Laboratory				295	–	–
84	Contract—dusting and wild grape removal				–	80,762	92,258
85							
86	Totals, Operating Expenses				$62,199	$102,572	$115,433

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Grape Leaf Skeletonizer Eradication—Continued**						
2	EQUIPMENT						
3	Automobile—additional				$1,647	–	$3,500
4	Field—replacement				–	–	488
5	Field—additional				1,351	$274	750
6							
7	Totals, Equipment				$2,998	$274	$4,738
8							
9	**Totals, Grape Leaf Skeletonizer Eradication**				$75,377	$124,219	$143,369
10							
11	**Mexican Bean Beetle Suppression**						
12							
13	SALARIES AND WAGES						
14	Seasonal and temporary help	4	9.4	10.1	$9,986	$24,926	$26,693
15							
16	OPERATING EXPENSES						
17	Office				$8	–	–
18	Printing				13	–	–
19	Travel				1,998	$3,300	$1,440
20	Telephone and telegraph				250	200	300
21	Postage				14	50	40
22	Automobile mileage				–	–	1,386
23	Automobile operation				617	1,650	440
24	Freight, cartage, and express				138	25	50
25	Field				61,409	129,818	78,180
26	Contract—insecticide application				–	30,722	20,923
27	Contract—fumigation				–	20,000	12,000
28							
29	Totals, Operating Expenses				$64,447	$185,765	$114,759
30							
31	EQUIPMENT						
32	Automobile—replacement				–	$1,750	–
33	Field—replacement				–	–	$3,157
34	Field—additional				$403	500	–
35							
36	Totals, Equipment				$403	$2,250	$3,157
37							
38	**Totals, Mexican Bean Beetle Suppression**				$74,836	$212,941	$144,609
39							
40	**Citrus White Fly Eradication**						
41							
42	SALARIES AND WAGES						
43	Seasonal and temporary help	1.1	2.4	2	$2,926	$6,325	$5,280
44							
45	OPERATING EXPENSES						
46	Office				$23	–	–
47	Printing				27	–	–
48	Travel				112	$300	$210
49	Telephone and telegraph				145	50	–
50	Postage				9	–	–
51	Automobile operation				57	1,080	520
52	Freight, cartage, and express				4	25	–
53	Field				3,838	50	–
54	Contract—fumigation				–	6,000	4,500
55	Contract—spraying				–	8,500	6,990
56							
57	Totals, Operating Expenses				$4,215	$16,005	$12,220
58	EQUIPMENT						
59	Field—additional				–	$340	–
60							
61	**Totals, Citrus White Fly Eradication**				$7,141	$22,670	$17,500
62							
63	**Plant Quarantine Service**						
64	SALARIES AND WAGES						
65	Administration:				SALARY RANGE		
66	Assistant chief of bureau	1	1	1	$415–505	$6,060	$6,060
67	Supervising border quarantine inspector	3	3	3	341–415	14,880	14,880
68	Supervising plant quarantine officer	1	1	1	341–415	4,860	4,860
69	Associate systematic entomologist	1	1	1	341–415	4,980	4,980
70	Senior border quarantine inspector	1	1	1	281–341	4,092	4,092
71	Junior plant quarantine inspector	–	1	1	220–268	2,640	2,739
72	Senior clerk	1	1	1	210–255	3,060	3,060
73	Intermediate stenographer-clerk	2.7	4	4	190–231	10,324	10,564
74	Intermediate typist-clerk	1	1	1	180–220	2,640	2,640
75	Collaborator	–	–	–	$0 to $50	525	300
76	Seasonal and temporary help	0.1	0.1	0.1	(110)	220	220
77	Maritime Stations:						
78	Supervisor of maritime quarantine work	2.7	3	3	376–458	15,500	16,052
79	Supervising maritime quarantine officer	0.8	1	1	341–415	4,092	4,245
80	Senior Maritime quarantine inspector	3.1	4	4	281–341	15,360	16,112
81	Assistant systematic entomologist	2	2	2	281–341	7,737	7,917
82	Intermediate plant quarantine inspector	29.6	34	34	243–295	115,865	117,823
83	Junior plant quarantine inspector	4.5	3	3	220–268	7,920	8,217
84	Intermediate stenographer-clerk	2.8	3.2	3	190–231	8,045	7,762
85	Junior stenographer-clerk	1	1	1	160–190	2,280	2,280
86	Seasonal and temporary help	1	3.3	1.8	(1,710)	5,500	3,000

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Plant Quarantine Service—Continued**						
2	SALARIES AND WAGES—Continued						
3	Border Stations:				SALARY RANGE		
4	Senior border quarantine inspector	9.2	9	9	$281–341	$36,159	$36,531
5	Intermediate plant quarantine inspector	16.9	18	18	243–295	63,221	63,650
6	Junior plant quarantine inspector	55.7	57	57	220–268	169,282	174,285
7	Seasonal and temporary help	28.6	28.7	23.8	(70,043)	75,723	62,810
8							
9	Totals, Positions Now Authorized	169.7	181.3	174.7	$505,519	$580,965	$575,079
10	Proposed New Positions:						
11	Maritime Stations:						
12	Assistant systematic entomologist (reclassification of one intermediate						
13	plant quarantine inspector)	–	–	–	$281–341	–	$180
14	Border Stations:						
15	Junior plant quarantine inspector	–	–	4	220–268	–	10,560
16	Janitor-janitress	–	–	2	170–210	–	4,520
17	*Estimated salary savings*	–	*1.9*	*0.8*	–	*—$13,000*	*—5,000*
18							
19	Totals, Salaries and Wages	169.7	179.4	179.9	$505,519	$567,965	$585,339
20							
21	OPERATING EXPENSES						
22	Office				$2,460	$3,000	$3,300
23	Printing				2,763	4,250	5,350
24	Travel				7,221	8,400	8,000
25	Telephone and telegraph				3,384	4,100	4,500
26	Postage				1,359	1,350	1,500
27	Automobile mileage				–	–	1,000
28	Automobile operation				5,490	5,700	5,831
29	Freight, cartage, and express				309	350	400
30	Light, heat, and power				6,263	7,000	7,000
31	Rent				5,699	7,975	8,726
32	Field				3,700	4,200	4,500
33	Laboratory				185	250	350
34	Repairs and alterations				89	700	4,875
35	Reporting vessels				831	850	850
36	Launch hire				607	1,000	1,000
37							
38	Totals, Operating Expenses				$40,360	$49,125	$57,182
39							
40	EQUIPMENT						
41	Office—replacement				$86	$1,586	$1,573
42	Office—additional				646	2,489	1,976
43	Automobile—replacement				3,049	5,250	1,050
44	Automobile—additional				92	2,800	–
45	Field—replacement				1,168	1,616	1,505
46	Field—additional				347	607	1,113
47	Laboratory—replacement				–	275	325
48	Laboratory—additional				14	2,166	1,087
49							
50	Totals, Equipment				$5,402	$16,789	$8,629
51							
52	**Totals, Plant Quarantine Service**				$551,281	$633,879	$651,150
53							
54	**Plant Pathology**						
55	SALARIES AND WAGES				SALARY RANGE		
56	Chief of bureau	1	1	1	$458–556	$6,672	$6,672
57	Assistant chief of bureau	0.5	1	1	415–505	5,364	5,634
58	Associate plant pathologist	1.7	1	1	341–415	4,143	4,350
59	Assistant plant pathologist	1	4	4	281–341	13,488	14,076
60	Intermediate stenographer-clerk	1	1	1	190–231	2,772	2,772
61	Seasonal and temporary help	5	5	5.1	(12,620)	13,200	13,560
62							
63	Totals, Positions Now Authorized	10.2	13	13.1	$34,967	$45,639	$47,064
64	Proposed New Positions:						
65	Associate plant pathologist (reclassification of one assistant plant patholo-						
66	gist)	–	–	–	$341–415	–	$552
67	*Estimated salary savings*	–	*—1.1*	*—0.3*	–	*—$3,500*	*—1,000*
68							
69	Totals, Salaries and Wages	10.2	11.9	12.8	$34,967	$42,139	$46,616
70							
71	OPERATING EXPENSES						
72	Office				$149	$200	$220
73	Printing				54	200	1,700
74	Travel				5,178	10,300	13,980
75	Telephone and telegraph				236	250	250
76	Postage				162	200	200
77	Automobile mileage				–	–	550
78	Automobile operation				1,926	2,600	2,920
79	Freight, cartage, and express				6	20	20
80	Rent				72	150	150
81	Field				735	900	1,050
82	Laboratory				227	250	250
83							
84	Totals, Operating Expenses				$8,745	$15,070	$21,290
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	Plant Pathology—Continued						
2							
3	EQUIPMENT						
4	Office—replacement				–	$50	$155
5	Office—additional				$101	136	366
6	Automobile—replacement				1,816	2,625	–
7	Automobile—additional				–	4,200	–
8	Field—additional				–	1,650	100
9	Laboratory—replacement				–	150	425
10	Laboratory—additional				194	50	50
11							
12	Totals, equipment				$2,111	$8,861	$1,096
13							
14	**Totals, Plant Pathology**				$45,823	$66,070	$69,002
15							
16							
17	Omphalia Date Root Rot Survey						
18							
19	SALARIES AND WAGES				SALARY RANGE		
20	Associate plant pathologist	1	1	1	$341–415	$4,440	$4,664
21	Junior plant pathologist	0.7	1	1	243–295	2,976	3,125
22	Seasonal and temporary help	2.1	1.8	1.8	(5,167)	4,620	4,620
23							
24	Totals, Salaries and Wages	3.8	3.8	3.8	$11,283	$12,036	$12,409
25							
26	OPERATING EXPENSES						
27	Office				$31	$30	$40
28	Printing				–	30	50
29	Travel				488	800	800
30	Telephone and telegraph				30	40	50
31	Postage				–	10	10
32	Automobile operation				567	600	624
33	Freight, cartage, and express				2	10	10
34	Light, heat, and power				156	300	330
35	Rent				–	900	900
36	Field				19	100	150
37	Laboratory				114	200	250
38	Repairs and alterations				20	100	100
39							
40	Totals, Operating Expenses				$1,427	$3,120	$3,314
41							
42	EQUIPMENT						
43	Office—additional				$5	$200	$200
44	Automobile—additional				–	–	1,575
45	Field—additional				–	100	100
46	Laboratory—replacement				–	–	50
47	Laboratory—additional				460	200	200
48							
49	Totals, Equipment				$465	$500	$2,125
50							
51	**Totals, Omphalia Date Root Rot Survey**				$13,175	$15,656	$17,848
52							
53							
54	Quick Decline of Citrus						
55							
56	SALARIES AND WAGES				SALARY RANGE		
57	Associate plant pathologist	–	1	1	$341–415	$4,092	$4,296
58	Assistant plant pathologist	–	1	1	281–341	3,372	3,498
59	Junior plant pathologist	–	3	3	243–295	8,844	9,260
60	Intermediate stenographer-clerk	–	1	1	190–231	2,280	2,390
61	Seasonal and temporary help	3.7	–	0.2	(9,439)	–	500
62							
63	Totals, Positions Now Authorized	3.7	6	6.2	$9,439	$18,588	$19,944
64	Proposed New Positions:						
65	Assistant plant pathologist (reclassification of two junior plant pathologists)	–	–	–	$281–341	–	$520
66	*Estimated salary savings*	–	*—0.2*	–	–	*—$1,500*	–
67							
68	Totals, Salaries and Wages	3.7	5.8	6.2	$9,439	$17,088	$20,464
69							
70	OPERATING EXPENSES						
71	Office				$12	$85	$85
72	Printing				–	30	50
73	Travel				3,408	7,200	7,200
74	Telephone and telegraph				46	125	125
75	Postage				–	30	30
76	Automobile mileage				–	–	200
77	Automobile operation				884	2,000	2,340
78	Freight, cartage, and express				10	15	15
79	Light, heat, and power				–	200	200
80	Rent				–	1,500	1,500
81	Field				55	200	200
82	Laboratory				152	200	200
83							
84	Totals, Operating Expenses				$4,567	$11,585	$12,145
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	Quick Decline of Citrus—Continued						
	EQUIPMENT						
	Office—additional				-	$400	$398
	Automobile—additional				-	5,600	1,575
	Field—additional				$18	-	90
	Laboratory—replacement				-	-	50
	Laboratory—additional				534	-	606
	Totals, Equipment				$552	$6,000	$2,719
	Totals, Quick Decline of Citrus				$14,558	$34,673	$35,328
	Rodent and Weed Control and Seed Inspection						
	SALARIES AND WAGES						
	Rodent and Weed Control:				SALARY RANGE		
	Chief, division of plant industry	1	1	1	$556–676	$8,112	$8,112
	Chief of bureau	1	1	1	481–584	6,516	6,840
	Field supervisor of rodent control	1	1	1	341–415	4,980	4,980
	Field supervisor of weed control	1	1	1	341–415	4,368	4,588
	District supervisor of rodent and weed control	2	4	4	310–376	16,584	16,952
	Senior assistant rodent and weed control	1	-	-	268–325	-	-
	Weed and seed botanist	1	1	1	268–325	3,900	3,900
	Intermediate typist-clerk	1	1	1	180–220	2,330	2,450
	Seasonal and temporary help	0.2	0.2	0.3	(402)	450	800
	Seed Inspection:						
	Supervising seed analyst	1	1	1	268–325	1,660	[a] 1,660
	Senior seed inspector	1.1	1	1	268–325	3,750	3,900
	Senior seed analyst	5	5	5	243–295	17,700	17,700
	Seasonal agricultural inspector	0.3	-	-	220–268	-	-
	Junior seed inspector	0.3	2	2	220–268	5,313	5,580
	Senior stenographer-clerk	1	1	1	220–268	3,164	3,216
	Junior seed analyst	-	1	1	210–255	2,520	2,610
	Laboratory assistant	0.4	-	-	190–231	-	-
	Intermediate stenographer-clerk	1	1	1	190–231	2,772	2,772
	Intermediate typist-clerk	0.5	1	1	180–220	2,160	2,250
	Seasonal and temporary help	-	1.4	1.4	(-)	3,740	3,740
	Totals, Positions Now Authorized	19.8	24.6	24.7	$72,386	$90,019	$92,050
	Estimated salary savings	-	*0.7*	*0.3*	-	*—2,000*	*—1,000*
	Totals, Salaries and Wages	19.8	23.9	24.4	$72,386	$88,019	$91,050
	OPERATING EXPENSES						
	Office				$705	$950	$950
	Printing				599	1,805	1,600
	Travel				7,084	8,500	8,500
	Telephone and telegraph				666	800	850
	Postage				676	525	600
	Automobile operation				3,591	3,400	3,744
	Freight, cartage, and express				334	450	450
	Light, heat, and power				20	20	20
	Rent				250	500	600
	Field				15,126	51,500	53,500
	Laboratory				522	600	600
	Repairs and alterations				207	300	300
	Cooperative agreements				8,161	22,000	22,000
	Austrian field cress elimination				490	2,000	1,500
	Totals, Operating Expenses				$38,431	$93,350	$95,214
	EQUIPMENT						
	Office—replacement				$107	$510	$275
	Office—additional				186	350	170
	Automobile—replacement				2,075	875	2,100
	Automobile—additional				19	5,600	25
	Field—replacement				-	25	100
	Field—additional				16	125	110
	Laboratory—replacement				946	1,150	1,650
	Laboratory—additional				223	150	1,150
	Totals, Equipment				$3,572	$8,785	$5,580
	Totals, Rodent and Weed Control and Seed Inspection				$114,389	$190,154	$191,844

[a] Portion of salary paid by Federal Government.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Predatory Animal Control**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Supervising hunter and trapper	2	2	2	$255–310	$6,937	$7,190
5	Intermediate typist-clerk	1.1	1	1	180–220	2,220	2,340
6	Seasonal and temporary help	40.2	37.2	36.5	(89,288)	89,244	87,756
7							
8	Totals, Positions Now Authorized	43.3	40.2	39.5	$96,506	$98,401	$97,286
9	Proposed New Positions:						
10	Supervising hunter and trapper	–	–	1	255–310	–	3,216
11							
12	Totals, Salaries and Wages	43.3	40.2	40.5	$96,506	$98,401	$100,502
13							
14	OPERATING EXPENSES						
15	Office				$17	$25	$25
16	Printing				86	–	330
17	Travel				24,708	35,100	2,400
18	Telephone and telegraph				115	175	225
19	Postage				245	300	300
20	Automobile mileage				–	–	38,250
21	Automobile operation				1,220	1,730	1,872
22	Freight, cartage, and express				–	10	10
23	Field				2,748	4,000	6,000
24	Horse hire				–	–	2,340
25							
26	Totals, Operating Expenses				$29,139	$41,340	$51,752
27							
28	EQUIPMENT						
29	Office—additional				$48	–	–
30	Automobile—replacement				–	$875	–
31	Automobile—additional				2,732	–	–
32	Automobile accessories—additional				58	–	–
33							
34	Totals, Equipment				$2,838	$875	–
35							
36	**Totals, Predatory Animal Control**				$128,483	$140,616	$152,254
37							
38							
39	**Spray Residue Enforcement**						
40							
41	SALARIES AND WAGES				SALARY RANGE		
42	Junior Chemist	2	2	2	$268–325	$7,272	$7,440
43	Inspector of economic poisons and fertilizers	2	2	2	243–295	6,516	6,665
44	Intermediate stenographer-clerk	0.4	–	–	190–231	–	–
45	Intermediate typist-clerk	0.5	1	1	180–220	2,160	2,250
46	Seasonal and temporary help	1.3	4.9	4.9	(3,241)	12,980	12,980
47							
48	Totals, Positions Now Authorized	6.2	9.9	9.9	$15,512	$28,928	$29,335
49	*Estimated salary savings*	–	*—0.2*	–	–	*—600*	–
50							
51	Totals, Salaries and Wages	6.2	9.7	9.9	$15,512	$28,328	$29,335
52							
53	OPERATING EXPENSES						
54	Office				$44	$100	$100
55	Printing				–	100	100
56	Travel				744	3,000	3,000
57	Telephone and telegraph				93	200	200
58	Postage				–	75	75
59	Automobile mileage				–	–	200
60	Automobile operation				1,860	2,200	2,246
61	Freight, cartage, and express				22	100	100
62	Light, heat and power				–	60	60
63	Rent				165	240	240
64	Field				7	25	25
65	Laboratory				58	250	250
66	Repairs and alterations				–	–	100
67							
68	Totals, Operating Expenses				$2,993	$6,350	$6,696
69							
70	EQUIPMENT						
71	Office—replacement				–	$50	$50
72	Office—additional				$61	50	50
73	Field—replacement				–	25	25
74	Field—additional				–	25	25
75	Laboratory—replacement				28	100	100
76	Laboratory—additional				–	275	275
77							
78	Totals, Equipment				$89	$525	$525
79							
80	**Totals, Spray Residue Enforcement**				$18,594	$35,203	$36,556
81							
82	**TOTALS, DIVISION OF PLANT INDUSTRY**				$1,168,939	$1,709,146	$1,695,028
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**DIVISION OF ANIMAL INDUSTRY**						
2							
3	**Administration**						
4							
5	SALARIES AND WAGES				SALARY RANGE		
6	Chief of division	1	1	1	$556–676	$7,449	$7,824
7							
8	Totals, Salaries and Wages	1	1	1	$6,834	$7,449	$7,824
9							
10							
11	**Bureau of Livestock Disease Control**						
12							
13	SALARIES AND WAGES						
14	Executive:				SALARY RANGE		
15	Assistant chief of division	1	1	1	$481–584	$7,008	$7,008
16	Inspections:						
17	Supervising veterinary livestock inspector	8	8	8	395–481	45,615	45,878
18	Swine disease specialist	1	1	1	395–481	5,772	5,772
19	Sheep disease specialist	1	1	1	395–481	5,772	5,772
20	Poultry disease specialist	1	1	1	395–481	5,772	5,772
21	Livestock pathologist	2	2	2	395–481	11,070	11,337
22	Parasitologist	–	0.7	1	325–395	2,925	4,044
23	Assistant livestock pathologist	0.3	1	1	295–358	4,296	4,296
24	Veterinary livestock inspector	27.6	42	42	295–358	168,611	171,497
25	Supervising clerk, grade 1	1	1	1	255–310	3,720	3,720
26	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
27	Laboratory technician	1.7	1.3	1	210–255	3,493	2,868
28	Intermediate stenographer-clerk	4.3	6	6	190–231	15,668	15,878
29	Intermediate typist-clerk	2	2	2	180–220	5,280	5,280
30	Janitor-janitress	1	1	1	170–210	2,520	2,520
31	Seasonal and temporary help	0.8	0.2	0.2	(1,653)	450	450
32	Poultry Pathological Laboratory—						
33	Los Angeles:						
34	Livestock pathologist	1	1	1	395–481	5,772	5,772
35	Assistant livestock pathologist	0.9	1	1	295–358	4,296	4,296
36	Laboratory technician	1	1	1	210–255	2,630	2,761
37	Janitor-janitress	0.4	0.4	0.4	170–210	681	681
38	Poultry Pathological Laboratory—						
39	Petaluma:						
40	Livestock pathologist	1	1	1	395–481	5,148	5,408
41	Assistant livestock pathologist	–	1	1	295–358	3,540	3,675
42	Laboratory technician	1	1	1	210–255	3,060	3,060
43	Janitor-janitress	0.2	0.2	0.2	170–210	340	340
44	Poultry Pathological Laboratory—Turlock:						
45	Livestock pathologist	–	0.7	1	395–481	3,160	4,900
46	Assistant livestock pathologist	–	0.7	1	295–358	2,360	3,660
47	Laboratory technician	–	0.7	1	210–255	1,680	2,600
48	Janitor-janitress	–	0.4	1	170–210	680	1,060
49	Seasonal and temporary help	–	–	–	–	100	100
50							
51	Totals, Positions Now Authorized	59.2	79.3	80.8	$243,854	$324,635	$333,621
52	Proposed New Positions:						
53	Poultry Pathological Laboratory—						
54	Petaluma:						
55	Laboratory helper (reclassification of one						
56	janitor-janitress)	–	–	0.8	$170–210	–	$1,700
57	Poultry Pathological Laboratory—						
58	Turlock:						
59	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
60	*Estimated salary savings*	–	*6.8*	*2.5*	–	*—$24,000*	*—9,000*
61							
62	Totals, Salaries and Wages	59.2	72.5	80.1	$243,854	$300,635	$328,601
63							
64	OPERATING EXPENSES						
65	Office				$577	$800	$1,000
66	Printing				606	900	1,300
67	Travel				26,230	34,000	38,000
68	Telephone and telegraph				2,389	3,000	3,500
69	Postage				1,131	1,500	1,700
70	Automobile operation				21,610	25,625	26,676
71	Freight, cartage, and express				160	175	175
72	Light, heat, and power				485	900	1,200
73	Rent				778	1,000	4,440
74	Field				1,810	2,000	2,400
75	Laboratory				1,967	3,000	3,500
76	Repairs and alterations				68	100	200
77	Bovine tuberculosis indemnities				32,133	37,500	37,500
78							
79	Totals, Operating Expenses				$89,944	$110,500	$121,591
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Bureau of Livestock Disease Control—Continued**						
2							
3							
4	EQUIPMENT						
5	Office—replacement				$428	$715	$371
6	Office—additional				217	1,344	1,016
7	Automobile—replacement				18,450	22,750	7,350
8	Field—replacement				38	260	190
9	Field—additional				220	50	225
10	Laboratory—replacement				1,077	593	1,253
11	Laboratory—additional				556	7,611	1,074
12	Automobile accessories—additional				95	–	238
13							
14	Totals, Equipment				$21,081	$33,323	$11,717
15							
16	**Totals, Bureau of Livestock Disease Control**				$354,879	$444,458	$461,909
17							
18							
19	**Bovine Brucellosis Control** [a]						
20							
21	SALARIES AND WAGES				SALARY RANGE		
22	Supervising veterinary livestock inspector	–	2	4	$395–481	$9,480	$19,440
23	Intermediate stenographer-clerk	–	2.5	5	190–231	5,700	11,700
24	Intermediate typist-clerk	–	0.7	1	180–220	1,440	2,240
25	Seasonal and temporary help	–	0.3	0.4	(–)	600	800
26							
27	Totals, Positions Now Authorized	–	5.5	10.4	–	$17,220	$34,180
28	Proposed New Positions:						
29	Intermediate stenographer-clerk	–	–	2	190–231	–	4,560
30							
31	Totals, Salaries and Wages	–	5.5	12.4	–	$17,220	$38,740
32							
33	OPERATING EXPENSES						
34	Office				–	$1,500	$3,000
35	Printing				–	3,700	2,960
36	Travel				–	4,500	9,000
37	Telephone and telegraph				–	3,000	6,000
38	Postage				–	1,600	3,500
39	Automobile operation				–	1,200	2,496
40	Freight, cartage, and express				–	200	400
41	Light, heat, and power				–	–	1,500
42	Rent				–	1,170	2,700
43	Field				–	500	1,000
44	Laboratory				–	500	1,000
45	Vaccine				–	24,968	96,000
46	Vaccinations by contract with veterinarians				–	75,000	150,000
47							
48	Totals, Operating Expenses				–	$117,838	$279,556
49							
50	EQUIPMENT						
51	Office—replacement				–	–	$100
52	Office—additional				–	$28,392	2,128
53	Automobile—additional				–	6,540	–
54	Field—replacement				–	–	270
55	Field—additional				–	2,250	638
56							
57	Totals, Equipment				–	$37,182	$3,136
58							
59	**Totals, Bovine Brucellosis Control**				–	$172,240	$321,432
60							
61							
62	**Bureau of Dairy Service**						
63							
64	SALARIES AND WAGES				SALARY RANGE		
65	Chief of bureau	1	1	1	$458–556	$6,672	$6,672
66	Assistant chief of bureau	1	1	1	415–505	6,060	6,060
67	Senior chemist	1	1	1	325–395	4,740	4,740
68	Specialist in milk and milk products	12	12	12	310–376	53,517	53,708
69	Junior chemist	1	1	1	268–325	3,900	3,900
70	Supervising clerk, grade 1	1	1	1	255–310	3,720	3,720
71	Senior clerk	1	1	1	210–255	3,060	3,060
72	Intermediate stenographer-clerk	0.8	1	1	190–231	2,360	2,480
73	Intermediate typist-clerk	1	1	1	180–220	2,540	2,662
74	Laboratory helper	1	1	1	170–210	2,520	2,520
75	Junior typist-clerk	0.3	–	–	160–190	–	–
76	Junior clerk	0.5	1	1	160–190	1,940	2,060
77	Seasonal and temporary help	0.1	0.1	0.1	(171)	281	360
78							
79	Totals, Salaries and Wages	21.7	22.1	22.1	$85,441	$91,310	$91.942
80							
81							
82	[a] Program inaugurated January 1, 1948 under provisions of Chap. 1460, Stats. 1947.						
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Bureau of Dairy Service—Continued**						
2							
3	OPERATING EXPENSES						
4	Office				$904	$925	$1,000
5	Printing				989	1,615	1,550
6	Travel				4,944	6,000	6,000
7	Telephone and telegraph				813	1,000	1,200
8	Postage				820	1,000	1,200
9	Automobile operation				5,979	6,000	6,552
10	Freight, cartage, and express				161	160	175
11	Light, heat, and Power				20	20	20
12	Rent				340	340	340
13	Field				14	20	20
14	Laboratory				362	500	500
15	Repairs and alterations				38	–	300
16							
17	Totals, Operating Expenses				$15,384	$17,580	$18,857
18							
19	EQUIPMENT						
20	Office—replacement				$123	–	$50
21	Office—additional				176	$638	394
22	Automobile—replacement				2,616	3,500	1,050
23	Field—replacement				73	100	170
24	Field—additional				–	310	350
25	Laboratory—replacement				87	880	440
26	Laboratory—additional				614	150	305
27	Automobile accessories—additional				66	–	75
28							
29	Totals, Equipment				$3,755	$5,578	$2,834
30							
31	**Totals, Bureau of Dairy Service**				$104,580	$114,468	$113,633
32							
33							
34	**Bureau of Meat Inspection**						
35							
36	SALARIES AND WAGES						
37	Supervision:				SALARY RANGE		
38	Chief of bureau	1	1	1	$458–556	$6,672	$6,672
39	Supervising veterinary meat inspector	6	8	8	395–481	44,077	44,616
40	Senior chemist	1	1	1	325-395	4,740	4,740
41	Veterinary meat inspector	–	1	1	295–358	3,540	3,675
42	Junior chemist	–	1	1	268–325	3,216	3,346
43	Assistant meat insepector	1	1	1	243–295	3,540	3,540
44	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
45	Intermediate stenographer-clerk	2	2	2	190–231	5,544	5,544
46	Intermediate typist-clerk	1.9	2	2	180–220	4,850	4,970
47	Seasonal and temporary help	0.3	0.4	0.4	(468)	770	770
48	Inspection:						
49	Seasonal and temporary help	83	101.8	112.2	(314,283)	412,875	454,905
50	(Veterinary meat inspectors @ $295–358)						
51							
52	(Assistant meat inspectors @ $243–295)						
53							
54	REIMBURSEMENTS						
55	*Overtime paid inspectors by slaughterers*						
56	*and packing houses*	–	*—2.8*	*—5.7*	–	*—11,560*	*—23,000*
57							
58	Totals, Positions Now Authorized	97.2	117.4	124.9	$374,888	$481,480	$512,994
59	Proposed New Positions:						
60	Supervision:						
61	Supervising veterinary meat inspector	–	–	1	395–481	–	4,740
62	*Estimated salary savings*	–	*—5.9*	*—2.4*	–	*—24,000*	*—10,000*
63							
64	Totals, Salaries and Wages	97.2	111.5	123.5	$374,888	$457,480	$507,734
65							
66	OPERATING EXPENSES						
67	Office				$681	$700	$800
68	Printing				572	700	800
69	Travel				}	}	16,700
70					26,606	32,000	
71	Automobile mileage				}	}	18,102
72	Telephone and telegraph				719	1,000	1,200
73	Postage				730	800	900
74	Automobile operation				3,717	4,750	5,148
75	Freight, cartage, and express				45	60	75
76	Light, heat and power				10	30	30
77	Rent				734	1,000	1,000
78	Field				329	400	400
79	Laboratory				201	300	350
80	Repairs and alterations				–	1,000	–
81							
82	Totals, Operating Expenses				$34,344	$42,740	$45,505
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Bureau of Meat Inspection—Continued**						
2	EQUIPMENT						
3	Office—replacement				$202	$50	$270
4	Office—additional				152	50	50
5	Automobile—replacement				1,449	1,750	4,200
6	Automobile—additional				46	4,200	1,625
7	Field—replacement				–	50	50
8	Field—additional				128	320	320
9	Laboratory—replacement				62	50	50
10	Laboratory—additional				179	635	270
11							
12	Totals, Equipment				$2,218	$7,105	$6,835
13							
14	**Totals, Bureau of Meat Inspection**				$411,450	$507,325	$560,074
15							
16	**TOTALS, DIVISION OF ANIMAL INDUSTRY**				$877,743	$1,245,940	$1,464,872
17							
18	**DIVISION OF ECONOMICS**						
19	**Administration**						
20							
21	SALARIES AND WAGES						
22	Proposed New Position:				SALARY RANGE		
23	Chief of Division	–	–	1	$556–676	–	$6,672
24							
25	REIMBURSEMENTS						
26	*Pro-rata charges to Department of Agricul-*						
27	*ture Fund functions*				–	–	*—3,640*
28							
29	**Net Totals, Administration**				–	–	$3,032
30							
31	**General Marketing Service**						
32							
33	SALARIES AND WAGES				SALARY RANGE		
34	Chief of bureau	1	1	1	$481–584	$7,008	$7,008
35	Associate chief of bureau	1	1	1	458–556	6,672	6,672
36	Fresh fruit, and vegetable marketing econo-						
37	mist	0.9	1	1	415–505	5,254	5,519
38	Supervising enforcement officer	1	1	1	395–481	5,772	5,772
39	Assistant marketing economist	1.4	2	2	341–415	9,072	9,225
40	Semi-senior accountant	0.5	1	1	310–376	4,512	4,512
41	Auditor, grade 2	–	1.4	2	310–376	4,960	7,680
42	Senior investigator of marketing enforce-						
43	ment	0.3	2	2	281–341	6,786	7,097
44	Senior stenographer-clerk	1	1	1	220–268	3,112	3,216
45	Senior typist-clerk	0.4	1	1	210–255	2,684	2,820
46	Intermediate stenographer-clerk	2	3	3	190–231	7,000	7,330
47	Intermediate typist-clerk	0.9	1	1	180–220	2,210	2,330
48	Intermediate clerk	1.5	1	1	180–220	2,510	2,630
49	Intermediate account clerk	1	1	1	180–220	2,640	2,640
50	Seasonal and temporary help	3.5	6.4	7.4	(6,960)	14,040	16,000
51							
52	Totals, Positions Now Authorized	16.4	24.8	26.4	$55,579	$84,232	$90,451
53	Proposed New Positions:						
54	Marketing economist	–	–	1	415–505	–	4,980
55	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
56	Intermediate account clerk	–	–	1	180–220	–	2,160
57	*Estimated salary savings*	–	*—0.9*	*—0.4*	–	*—2,000*	*—1,000*
58							
59	Totals, Salaries and Wages	16.4	23.9	29	$55,579	$82,232	$98,871
60							
61	OPERATING EXPENSES						
62	Office				$654	$2,150	$2,150
63	Printing				843	1,550	2,450
64	Travel				4,333	7,000	8,500
65	Telephone and telegraph				1,097	1,400	1,600
66	Postage				1,621	3,500	3,500
67	Automobile operation				1,652	2,000	3,744
68	Freight, cartage, and express				11	20	20
69	Rent				82	–	–
70							
71	Totals, Operating Expenses				$10,293	$17,620	$21,964
72							
73	EQUIPMENT						
74	Office—replacement				–	$700	$704
75	Office—additional				$465	100	1,341
76	Automobile—replacement				3,003	2,625	–
77	Automobile—additional				–	2,800	1,575
78							
79	Totals, Equipment				$3,468	$6,225	$3,620
80							
81	**Totals, General Marketing Service**				$69,340	$106,077	$124,455
82							
83	REIMBURSEMENTS						
84	*Trust Fund marketing orders and programs*				*—48,070*	*—65,856*	*—87,077*
85							
86	**Net Totals, General Marketing Service**				$21,270	$40,221	$37,378

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Bureau of Market News**						
2	SALARIES AND WAGES						
3	Supervisory and Field:						
4	Chief of bureau	1	1	1	SALARY RANGE $458–556	$6,612	$6,612
5	Radio engineer	1	1	1	395–481	5,772	5,772
6	Senior fruit and vegetable marketing						
7	specialist	4	7	7	341–415	31,305	32,791
8	Senior dried fruit and nut marketing						
9	specialist	1	1	1	341–415	4,980	4,980
10	Radio telegraph operator, grade 2	1	2	2	310–376	8,200	9,024
11	Radio telegraph operator, grade 1	3	4	4	281–341	15,368	15,802
12	Supervising stenographer-clerk	1	1	1	255–310	3,720	3,720
13	Senior clerk	1	1	1	210–255	3,060	3,060
14	Intermediate stenographer-clerk	1	3	3	190–231	6,900	7,240
15	Intermediate typist-clerk	3	3	3	180–220	7,150	7,510
16	Intermediate account clerk	1	1	1	180–220	2,640	2,640
17	Intermediate office appliance operator	1	1	1	180–220	2,640	2,640
18	Intermediate clerk	1.9	2	2	180–220	4,900	5,020
19	Junior stenographer-clerk	0.1	–	–	160–190	–	–
20	Junior typist-clerk	0.2	–	–	160–190	–	–
21	Seasonal and temporary help	4.4	4.5	4.7	(8,792)	10,260	10,180
22	Fruit and Vegetable Reporting:						
23	Senior fruit and vegetable marketing						
24	specialist	1	1	1	341–415	4,645	4,880
25	Senior fruit and vegetable marketing						
26	specialist	–	0.5	0.5	341–415	1,750	2,122
27	Radio telegraph operator, grade 2	1	1	1	310–376	4,512	4,512
28	Radio telegraph operator, grade 1	1	1	1	281–341	4,092	4,092
29	Assistant fruit and vegetable marketing						
30	specialist	1.9	2	2	281–341	6,871	7,462
31	Junior fruit and vegetable marketing						
32	specialist	1.3	1	1	243–295	3,060	3,216
33	Fruit and vegetable marketing assistant	3.7	4.3	4	220–268	11,686	11,581
34	Seasonal agricultural inspector	0.1	1	1	220–268	2,228	2,750
35	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
36	Senior clerk	–	0.5	0.5	210–255	1,050	1,305
37	Intermediate stenographer-clerk	1	1	1	190–231	2,620	2,750
38	Intermediate office appliance operator						
39	(part salary)	0.4	0.4	0.4	180–220	900	900
40	Intermediate typist-clerk	–	0.5	0.5	180–220	900	1,125
41	Intermediate clerk	–	0.5	0.5	180–220	900	1,125
42	Seasonal and temporary help	0.1	0.4	0.4	(174)	878	975
43	Hay and Grain Reporting:						
44	Senior hay, grain, and feed marketing						
45	specialist	1	1	1	341–415	4,980	4,980
46	Senior stenographer-clerk	0.3	–	–	220–268	–	–
47	Intermediate stenographer-clerk	1.1	1	1	190–231	2,772	2,772
48	Intermediate typist-clerk	0.7	1	1	180–220	2,210	2,330
49	Seasonal and temporary help	0.6	0.7	0.6	(1,118)	1,519	1,445
50	Livestock, Meat, and Wool Reporting:						
51	Senior livestock and animal products mar-						
52	keting specialist	0.4	0.4	0.4	4,149–4,902 Yr.[a]	1,910	1,910
53	Senior livestock and animal products mar-						
54	keting specialist	0.3	0.3	0.3	3,397–4,149 Yr.[a]	1,120	1,120
55	Assistant livestock and animal products						
56	marketing specialist	0.3	0.3	0.3	3,397–4,149 Yr.[a]	1,000	1,000
57	Senior stenographer-clerk	0.3	0.3	0.3	1,779–2,619 Yr.[a]	840	840
58	Intermediate stenographer-clerk	1	1	1	190–231	2,772	2,772
59	Seasonal and temporary help	–	0.1	0.1	(–)	165	175
60	Dairy and Poultry Products Reporting:						
61	Assistant marketing specialist	0.5	0.5	0.5	3,400–4,150 Yr.[a]	1,700	1,700
62	Senior stenographer-clerk	0.7	0.7	0.7	2,394–2,845 Yr.[a]	1,853	1,853
63	Intermediate typist-clerk	1	1	1	180–220	2,380	2,500
64	Seasonal and temporary help	–	0.1	0.1	(16)	169	175
65							
66	Totals, Positions Now Authorized	46.3	57	56.8	$141,810	$188,205	$194,574
67	*Estimated salary savings*	–	*—2*	*—1*	–	*—6,000*	*—3,000*
68							
69	Totals, Salaries and Wages	46.3	55	55.8	$141,810	$182,205	$191,574
70	OPERATING EXPENSES						
71	Office				$2,658	$4,600	$5,500
72	Printing				478	650	860
73	Travel				5,473	8,500	9,000
74	Telephone and telegraph				3,675	5,400	6,000
75	Postage				192	200	220
76	Automobile mileage				–	–	175
77	Automobile operation				2,726	3,760	4,056
78	Freight, cartage, and express				129	240	175
79	Light, heat, and power				353	650	750
80	Rent				2,442	4,980	6,420
81	Field				65	100	100
82	Repairs and alterations				82	100	100
83							
84	Totals, Operating Expenses				$18,273	$29,180	$33,356
85							

86 [a] Part-time Federal Government employee, therefore Federal civil service rates are shown.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Bureau of Market News—Continued**						
2							
3	EQUIPMENT						
4	Office—replacement				$1,013	$200	$1,312
5	Office—additional				131	15,293	1,479
6	Automobile—replacement				952	1,750	–
7	Automobile—additional				11	4,200	–
8	Field—additional				5	–	–
9							
10	Totals, Equipment				$2,112	$21,443	$2,791
11							
12	**Totals, Bureau of Market News**				$162,195	$232,828	$227,721
13							
14							
15	**Bureau of Agricultural Statistics**						
16							
17	SALARIES AND WAGES				SALARY RANGE		
18	Principal agricultural statistician	–	–	–	$7,102–8,059 Yr.[a]	$300	$300
19	Senior agricultural statistician	0.4	0.4	0.4	5,905–6,862 Yr.[a]	2,640	2,640
20	Agricultural statistician	–	–	–	4,902–5,905 Yr.[a]	300	300
21	Associate agricultural statistician	1.1	1.1	1.1	3,397–4,149 Yr.[a]	3,660	3,660
22	Assistant agricultural statistician	0.7	1.2	1.2	3,397–4,149 Yr.[a]	4,280	4,280
23	Senior agricultural standardization inspector	1	1	1	281–341	4,092	4,092
25	Intermediate stenographer-clerk	1.8	2	2	190–231	4,580	4,790
26	Intermediate typist-clerk	2.6	3	3	180–220	6,610	6,970
27	Intermediate office appliance operator	1	1	1	180–220	2,640	2,640
28	Junior typist-clerk	–	1	1	160–190	1,920	2,040
29	Seasonal and temporary help	0.1	0.2	0.2	(147)	440	440
30							
31	Totals, Positions Now Authorized	8.7	10.9	10.9	$25,341	$31,462	$32,152
32	*Estimated salary savings*	–	*—0.8*	*—0.3*	–	*—2,500*	*—1,000*
33							
34	Totals, Salaries and Wages	8.7	10.1	10.6	$25,341	$28,962	$31,152
35							
36	OPERATING EXPENSES						
37	Office				$1,418	$1,700	$1,900
38	Printing				945	2,005	3,475
39	Travel				2,655	3,400	3,600
40	Telephone and telegraph				536	650	700
41	Postage				190	225	225
42	Automobile operation				2,243	2,300	2,745
43	Freight, cartage, and express				4	–	–
44							
45	Totals, Operating Expenses				$7,991	$10,280	$12,645
46							
47	EQUIPMENT						
48	Office—replacement				$381	$95	$111
49	Office—additional				332	483	369
50	Automobile—replacement				1,687	1,750	2,100
51	Automobile—additional				1,503	–	30
52							
53	Totals, Equipment				$3,903	$2,328	$2,610
54							
55	**Totals, Bureau of Agricultural Statistics**				$37,235	$41,570	$46,407
56							
57							
58	**Bureau of Fruit and Vegetable Standardization**						
59							
60							
61	SALARIES AND WAGES						
62	Fruit and Vegetable Standardization:				SALARY RANGE		
63	Chief of bureau	1	1	1	$481–584	$6,438	$6,756
64	Assistant chief of bureau	1	1	1	415–505	5,703	5,988
65	Supervising agricultural standardization inspector	4.7	5	5	341–415	23,748	24,192
67	Senior agricultural standardization inspector	9.4	10	10	281–341	37,599	38,726
69	Eggs standardization supervisor	0.1	–	–	–	–	–
70	Junior agricultural standardization inspector	6.2	8	8	220–268	22,291	23,211
72	Intermediate stenographer-clerk	2.2	3	3	190–231	7,668	8,188
73	Intermediate typist-clerk	0.3	–	–	180–220	–	–
74	Seasonal and temporary help	3	3.4	3.4	(7,347)	9,020	9,000
75	Seed Potato Certification:						
76	Supervising seed potato certification inspector	1	1	1	341–415	4,800	4,980
78	Seasonal and temporary help	5.5	5.1	5.1	(13,357)	13,590	13,520
79							
80	Totals, Positions Now Authorized	34.4	37.5	37.5	$110,469	$130,857	$134,561
81	*Estimated salary savings*	–	*—0.8*	*—0.4*	–	*—2,500*	*—1,000*
82							
83	Totals, Salaries and Wages	34.4	36.7	37.1	$110,469	$128,357	$133,561
84							

[a] Part-time Federal Government employee, therefore Federal civil service rates are shown.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Bureau of Fruit and Vegetable Standardization—Continued**						
2							
3							
4	OPERATING EXPENSES						
5	Office				$806	$1,000	$1,100
6	Printing				3,181	4,275	4,550
7	Travel				19,654	24,000	20,800
8	Automobile mileage				–	–	5,200
9	Telephone and telegraph				3,942	4,000	4,500
10	Postage				476	800	800
11	Automobile operation				8,904	7,500	8,361
12	Freight, cartage, and express				651	650	300
13	Light, heat, and power				1,053	1,200	1,200
14	Rent				3,543	3,500	2,865
15	Janitor service				255	300	360
16	Field				2,939	3,000	3,300
17	Repairs and alterations				18	–	500
18							
19	REIMBURSEMENTS						
20	*Canning tomato inspection*				*—243*	*—200*	–
21							
22	Totals, Operating Expenses				$45,179	$50,025	$53,836
23							
24	EQUIPMENT						
25	Office—replacement				$287	$456	$540
26	Office—additional				309	634	1,005
27	Automobile—replacement				6,070	3,500	2,100
28	Automobile—additional				54	8,400	–
29	Field—replacement				67	271	250
30	Field—additional				256	756	560
31	Laboratory—replacement				–	50	100
32	Laboratory—additional				38	50	100
33							
34	Totals, Equipment				$7,081	$14,117	$4,655
35							
36	**Totals, Bureau of Fruit and Vegetable Standardization**				$162,729	$192,499	$192,052
37							
38							
39	**Bureau of Weights and Measures**						
40							
41	SALARIES AND WAGES				SALARY RANGE		
42	Assistant chief of bureau	1	1	1	$415–505	$5,474	$5,749
43	Weighing technician	–	1	1	310–376	3,720	3,855
44	Measuring technician	–	1	1	310–376	3,720	3,855
45	Senior weighing and measuring equipment						
46	inspector	–	1	1	281–341	3,372	3,498
47	Weights and measures equipment inspector	2	3	3	243–295	9,996	10,104
48	Senior clerk	–	1	1	210–255	2,520	2,610
49	Intermediate stenographer-clerk	2	1	1	190–231	2,772	2,772
50	Intermediate typist-clerk	–	1	1	180–220	2,101	2,250
51	Seasonal and temporary help	0.2	0.3	0.3	(279)	720	720
52							
53	Totals, Positions Now Authorized	5.2	10.3	10.3	$16,828	$34,395	$35,413
54	*Estimated salary savings*	–	*—2*	*—0.3*	–	*—8,000*	*—1,000*
55							
56	Totals, Salaries and Wages	5.2	8.3	10	$16,828	$26,395	$34,413
57							
58	OPERATING EXPENSES						
59	Office				$178	$200	$225
60	Printing				265	1,105	1,350
61	Travel				2,145	6,500	7,500
62	Telephone and telegraph				166	175	250
63	Postage				225	130	250
64	Automobile operation				1,404	4,035	4,404
65	Freight, cartage, and express				–	–	200
66	Light, heat, and power				92	100	110
67	Rent				590	585	580
68	Janitor service				115	150	150
69	Field				15	50	50
70	Repairs and alterations				–	–	450
71							
72	Totals, Operating Expenses				$5,195	$13,030	$15,519
73							
74	EQUIPMENT						
75	Office—replacement				$142	–	–
76	Office—additional				22	$687	$448
77	Truck—replacement				–	–	6,000
78	Automobile—additional				3,808	4,400	–
79	Field—additional				1,894	3,900	875
80							
81	Totals, Equipment				$5,866	$8,987	$7,323
82							
83	**Totals, Bureau of Weights and Measures**				$27,889	$48,412	$57,255
84							
85	**TOTALS, DIVISION OF ECONOMICS**				$411,318	$555,530	$563,845
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	Control and eradication of Oriental fruit moth (Chapter 1, Statutes			
2	of 1944, 4th Extraordinary Session)	$42,743	–	–
3	Control and eradication of Pullorum Disease—contract services			
4	(Chapter 1179, Statutes of 1947)	–	$85,000	$85,000
5	Emergency pest and disease control and eradication	–	–	100,000
6	Marketing research in cooperation with the Federal Government as			
7	provided by the Hope-Flannagan Act—Public Law 733 (79th			
8	Congress)—and Chapter 1540, Statutes of 1947	–	25,000	124,500
9				
10	Totals, Other Current Expenses	$42,743	$110,000	$309,500
11				
12	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
13				
14	GENERAL FUND			
15				
16	Acquisition of Real Property:			
17	Purchase of Sites for Plant Quarantine Stations:			
18	Yermo	$786	–	–
19	Hornbrook	117	$200	–
20	Benton	–	500	–
21	Coleville	–	500	–
22	Brockway	–	5,000	–
23	Peavine	–	500	–
24	Daggett	–	800	–
25	Stateline	–	2,252	$10,000
26	Purchase of Sites for Animal and Poultry Diagnostic			
27	Laboratories:			
28	San Joaquin Valley	–	3,000	–
29	Southern California	–	18,645	–
30	Totals, Acquisition of Real Property	$903	$31,397	$10,000
31	Construction, Improvements, Repairs, and Equipment:			
32	New Plant Quarantine Stations:			
33	Tulelake	$26,000	–	–
34	Peavine	29,900	–	–
35	Hornbrook	55,250	–	–
36	Daggett	52,000	–	–
37				
38	Totals, New Plant Quarantine Stations	$163,150	–	–
39	Housing Facilities at Border Stations:			
40	Stateline	$6,658	–	–
41	Smith River	1,729	–	–
42	Hornbrook	1,191	–	–
43	Dorris	657	–	–
44	Peavine	18,855	–	–
45	Tulelake	17,918	–	–
46	Parker	23,892	–	–
47				
48	Totals, Housing Facilities at Border Stations	$70,900	–	–
49	Repairs and Improvements at Border Quarantine Stations:			
50	Tulelake Station:			
51	Well and water system	–	$8,000	–
52	Portable water supply unit	$207	–	–
53	Dorris Station:			
54	Additional inspection bay	6,763	–	–
55	New roof	–	300	–
56	Motorized doors	–	2,720	–
57	Driveway improvements	–	–	$500
58	Blythe Station:			
59	New well	–	1,500	–
60	Smith River Station:			
61	Driveway improvements	1,288	–	800
62	Motorized doors	–	3,795	–
63	Truckee Station:			
64	Motorized doors	–	1,692	–
65	Driveway improvements	–	–	2,000
66	Additional inspection bays (2)	–	–	12,000
67	Replace concrete floors	–	–	1,000
68	Woodsford Station:			
69	Improvements to water supply and heating facilities	54	–	–
70	New inspection building	–	–	6,000
71	Coleville Station:			
72	Driveway improvements	–	–	2,000
73	Yuma Station:			
74	Driveway Improvements	–	–	550
75	Trash incinerator	–	–	300
76	Benton Station:			
77	Restroom unit	–	–	500
78	Driveway improvements—various stations	–	1,600	1,050
79	Traffic control facilities—various stations	–	–	550
80	Painting—various stations	–	–	3,200
81	Water and refrigeration facilities—various stations	–	–	4,905
82	Lighting improvements—various stations	–	–	420
83	Miscellaneous minor repairs—various stations	–	1,043	1,645
84				
85	Totals, Repairs and Improvements at Border Quarantine			
86	Stations	$8,312	$20,650	$37,420

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**GENERAL FUND—Continued**			
2				
3	Repairs and Improvements at Fruit and Vegetable			
4	Standardization Stations:			
5	Hornbrook Station:			
6	Driveway improvements	–	–	$500
7	Additional inspection facilities	–	–	800
8	Banning Station:			
9	Driveway improvements	–	–	500
10	Carpinteria Station:			
11	Driveway improvements	–	–	1,000
12	Castaic Station:			
13	Driveway improvements	–	–	500
14	Dorris Station:			
15	Painting	–	–	400
16	Blythe Station:			
17	Inspection platform	–	–	300
18	Yermo Station:			
19	Inspection platform	–	–	300
20	Truckee Station:			
21	Inspection platform	–	–	300
22	Driveway improvements—various stations	–	$4,400	–
23	Miscellaneous repairs and improvements—various stations	–	–	800
24				
25	Totals, Repairs and Improvements at Fruit and Vegetable			
26	Standardization Stations	–	$4,400	$5,400
27	Minor Construction, Improvements, Repairs and Equipment:			
28	Equipment:			
29	Castaic Fruit and Vegetable Standardization Station	$5,722	–	–
30	Santa Barbara Fruit and Vegetable Standardization Station	9,500	–	–
31	Livestock Pathological Laboratory	1,464	–	–
32	State Office Building No. 1—Sacramento	2,963	–	–
33	Agricultural Building—San Francisco	64	–	–
34	Driveway improvements and repairs	1,311	–	–
35	Construction, improvements, and repairs of structures	3,191	–	–
36	Improvements and repairs of facilities	2,592	–	–
37	Replacement and installation of equipment	4,598	–	–
38	Dorris Station	2,000	–	–
39				
40	Totals, Minor Construction, Improvements, Repairs,			
41	and Equipment	$33,405	–	–
42				
43	Totals, Construction, Improvements, Repairs and			
44	Equipment	$275,767	$25,050	$42,820
45				
46	Totals, General Fund	$276,670	$56,447	$52,820
47				
48				
49	**POSTWAR EMPLOYMENT RESERVE**			
50				
51	Miscellaneous Repairs and Improvements:			
52	Additional inspection bay—Dorris Station	–	$2,650	–
53	Water supply and storage system—Parker Station	–	2,625	–
54	Cooling system—Sacramento seed laboratory	–	2,500	–
55	Animal and Poultry Disease Diagnostic Laboratory:			
56	San Gabriel	–	–	$150,000
57				
58	Totals, Postwar Employment Reserve	–	$7,775	$150,000
59				
60	Totals, Capital Outlay	$276,670	$64,222	$202,820
61				
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64				
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DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**DEPARTMENT OF AGRICULTURE FUND**							
2								
3	**RECAPITULATION BY OBJECT**							
4								
5	Salaries and Wages:							
6	Positions now authorized	632.3	687.9	685.5	$1,789,354	$2,172,858	$2,218,332	+$45,474
7	Proposed new positions	—	—	10	—	—	27,336	+27,336
8	*Estimated salary savings*	—	*—16.5*	*—8*	—	*—40,000*	*—19,000*	[a] *—21,000*
9								
10	Totals, Salaries and Wages	632.3	671.4	687.5	$1,789,354	$2,132,858	$2,226,668	+$93,810
11	Operating Expenses				860,720	1,035,703	1,103,767	+68,064
12	Equipment				101,849	139,368	115,273	—24,095
13								
14	TOTALS				$2,751,923	$3,307,929	$3,445,708	+$137,779
15								[a] Add
16								
17	**ANALYSIS BY FUNCTION AND OBJECT**							
18								
19	**Administration**							
20								
21	OPERATING EXPENSES							
22	Pro rata departmental administration				$51,815	$64,836	$93,598	
23	Pro rata general fiscal administration				26,665	33,020	35,345	
24	Pro rata Attorney General's services				17,825	21,000	21,000	
25	Pro rata Personnel Board's services				17,568	20,635	23,225	
26	Compensation insurance premiums				5,408	11,645	12,845	
27	Automobile insurance premiums				1,674	2,015	2,165	
28								
29	**Totals, Administration**				$120,955	$153,151	$188,178	
30	*Deduct amounts distributed as "pro rata overhead expenses" to*							
31	*each Department of Agriculture Fund function*				*—120,955*	*—153,151*	*—188,178*	
32								
33	**Net Totals, Administration**				—	—	—	
34								
35								
36	**DIVISION OF PLANT INDUSTRY**							
37								
38	**Nursery Service**							
39								
40	SALARIES AND WAGES				SALARY RANGE			
41	Supervisor of nursery service	1	1	1	$395–481	$5,772	$5,772	
42	Assistant supervisor of nursery service	1	1	1	341–415	4,702	4,940	
43	District nursery inspector	2.2	3	3	281–341	11,018	11,367	
44	Junior entomologist and plant quarantine							
45	inspector	0.7	1	1	220–268	2,640	2,750	
46	Intermediate stenographer-clerk	1	1	1	190–231	2,550	2,673	
47	Intermediate typist-clerk	1	1	1	180–220	2,160	2,270	
48	Collaborator	—	—	—	0–50	300	300	
49	Seasonal and temporary help	0.3	0.4	0.2	(686)	900	360	
50								
51	Totals, Positions Now Authorized	7.2	8.4	8.2	$24,273	$30,042	$30,432	
52	Proposed New Positions:							
53	District nursery inspector	—	—	2	281–341	—	6,744	
54	Intermediate typist-clerk	—	—	1	180–220	—	2,640	
55								
56	Totals, Salaries and Wages	7.2	8.4	11.2	$24,273	$30,042	$39,816	
57								
58	OPERATING EXPENSES							
59	Office				$1,526	$1,000	$1,200	
60	Printing				364	3,875	1,450	
61	Travel				3,036	3,600	5,400	
62	Telephone and telegraph				273	350	400	
63	Postage				1,461	2,000	1,800	
64	Automobile operation				1,756	2,250	3,244	
65	Freight, cartage, and express				3	—	—	
66	Light, heat, and power				164	175	190	
67	Rent				1,353	1,753	1,753	
68	Janitor service				204	250	275	
69	Field				5	200	100	
70	Laboratory				3	—	—	
71	Pro rata overhead expenses				2,425	3,049	4,880	
72								
73	Totals, Operating Expenses				$12,573	$18,502	$20,692	
74								
75	EQUIPMENT							
76	Office—replacement				$122	$50	$140	
77	Office—additional				22	850	550	
78	Automobile—replacement				681	2,625	2,100	
79	Automobile—additional				9	—	3,170	
80	Field—replacement				—	50	50	
81	Field—additional				—	25	100	
82	Laboratory—additional				203	—	—	
83								
84	Totals, Equipment				$1,037	$3,600	$6,110	
85								
86	**Totals, Nursery Service**				$37,883	$52,144	$66,618	

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Bureau of Field Crops**						
2							
3	SALARIES AND WAGES						
4	Warehouse Inspection:				SALARY RANGE		
5	Senior field crop inspector	0.5	0.5	0.5	$281–341	$1,982	$2,046
6	Field Crops Inspection:						
7	Supervising field crop inspector	2	2	2	341–415	9,960	9,960
8	Senior field crop inspector	5.9	6	6	281–341	23,338	23,883
9	Junior field crop inspector	5.8	6	6	243–295	19,183	20,099
10	Intermediate account clerk	1	1	1	180–220	2,260	2,380
11	Seasonal and temporary help	11.3	8.8	8.8	(27,338)	23,100	23,100
12	Grain Warehouse Inspection:						
13	Senior field crop inspector	0.5	0.5	0.5	281–341	1,982	2,046
14	Commercial Feeding Stuffs Service:						
15	Chief of bureau	1	1	1	481–584	7,008	7,008
16	Supervising feed chemist	1	1	1	395–481	5,772	5,772
17	Supervising field crop inspector	1	1	1	341–415	4,980	4,980
18	Senior feed chemist	2.4	3	3	325–395	13,376	13,810
19	Vitamin assay biochemist	1	1	1	325–395	4,740	4,740
20	Senior field crop inspector	4	4	4	281–341	15,447	16,011
21	Junior chemist	4.7	4	4	268–325	13,930	14,427
22	Supervising stenographer-clerk, grade 1	1	1	1	255–310	3,720	3,720
23	Junior field crop inspector	2	2	2	243–295	6,487	6,769
24	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
25	Laboratory assistant	0.8	1	1	190–231	2,370	2,490
26	Intermediate stenographer-clerk	3.4	3	3	190–231	7,230	7,565
27	Intermediate account clerk	1	1	1	180–220	2,640	2,640
28	Intermediate typist-clerk	1.7	2	2	180–220	4,740	4,920
29	Janitor-janitress	1	1	1	170–210	2,520	2,520
30	Junior stenographer-clerk	–	1	1	160–190	1,920	2,040
31	Collaborator	–	–	–	0–50	1,725	1,200
32	Seasonal and temporary help	0.1	0.4	0.1	(215)	1,100	300
33	Terminal Weighing Service:						
34	Seasonal and temporary help	–	0.2	0.3	(–)	660	880
35							
36	Totals, Positions Now Authorized	54.1	53.4	53.2	$169,803	$185,386	$188,522
37	Proposed New Positions:						
38	Commercial Feeding Stuffs Service:						
39	Junior chemist	–	–	1	$268–325	–	$3,216
40	*Estimated salary savings*	–	*—1.1*	*—0.4*	–	*—$3,000*	*—1,000*
41							
42	Totals, Salaries and Wages	54.1	52.3	53.8	$169,803	$182,386	$190,738
43							
44	OPERATING EXPENSES						
45	Office				$1,189	$1,615	$1,800
46	Printing				1,483	1,975	2,425
47	Travel				18,599	22,000	21,500
48	Automobile mileage				–	–	1,700
49	Telephone and telegraph				2,355	3,000	3,300
50	Postage				1,825	2,000	2,000
51	Automobile operation				7,978	7,250	7,862
52	Freight, cartage, and express				645	800	800
53	Light, heat, and power				1,392	1,700	1,700
54	Rent				5,765	6,335	7,263
55	Field				479	700	1,100
56	Laboratory				3,271	3,800	3,800
57	Repairs and alterations				240	700	700
58	Fee to United States Government				10,586	9,500	9,500
59	Pro rata overhead expenses				11,037	13,276	16,609
60							
61	Totals, Operating Expenses				$66,844	$74,651	$82,059
62							
63	EQUIPMENT						
64	Office—replacement				$286	$330	$905
65	Office—additional				181	190	845
66	Automobile—replacement				6,951	8,750	2,200
67	Field—replacement				241	950	750
68	Field—additional				29	100	600
69	Laboratory—replacement				653	725	1,575
70	Laboratory—additional				1,698	2,235	2,225
71							
72	Totals, Equipment				$10,039	$13,280	$9,100
73							
74	**Totals, Bureau of Field Crops**				$246,686	$270,317	$281,897
75							
76							
77	**Bureau of Chemistry**						
78							
79	SALARIES AND WAGES						
80	Administration:				SALARY RANGE		
81	Chief of Bureau	1	1	1	$481–584	$6,185	$6,490
82	Senior stenographer-clerk	1	1	1	220–268	2,940	3,086
83	Intermediate stenographer-clerk	1	1	1	190–231	2,290	2,410
84	Intermediate typist-clerk	2.5	3	3	180–220	7,420	7,560
85	Seasonal and temporary help	0.2	0.5	0.5	(474)	1,125	1,125
86							

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Bureau of Chemistry—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	General Laboratory:				SALARY RANGE		
5	Supervising chemist	1	1	1	$395–481	$5,772	$5,772
6	Senior chemist	3	3	3	325–395	14,220	14,220
7	Junior chemist	6	6	6	268–325	22,984	23,160
8	Assistant economic entomologist	1	1	1	255–310	3,720	3,720
9	Bio-assay laboratory technician	1	1	1	210–255	2,784	2,928
10	Laboratory assistant	1	1	1	190–231	2,510	2,630
11	Intermediate stenographer-clerk	1	1	1	190–231	2,772	2,772
12	Seasonal and temporary help	0.1	0.3	0.3	(165)	660	660
13	Inspections:						
14	District inspector of economic poisons and						
15	fertilizers	5	5	5	341–415	23,956	24,411
16	Auditor, grade 2	1	1	1	310–376	4,512	4,512
17	Senior inspector of economic poisons and						
18	fertilizers	3	4	4	281–341	14,714	15,327
19	Inspector of economic poisons and fertil-						
20	izers	4	5	5	243–295	16,452	16,692
21	Intermediate stenographer-clerk	2	2.5	2.5	190–231	6,673	6,729
22	Intermediate typist-clerk	2	2	2	180–220	5,190	5,280
23							
24	Totals, Positions Now Authorized	36.8	40.3	40.3	$123,464	$146,879	$149,484
25	*Estimated salary savings*	–	*—1.5*	*—0.8*	–	*—4,000*	*—2,000*
26							
27	Totals, Salaries and Wages	36.8	38.8	39.5	$123,464	$142,879	$147,484
28							
29	OPERATING EXPENSES						
30	Office				$1,775	$2,000	$2,200
31	Printing				5,661	6,550	8,275
32	Travel				6,664	8,000	8,800
33	Telephone and telegraph				1,349	1,600	1,800
34	Postage				1,728	1,700	1,700
35	Automobile operation				6,343	6,500	6,864
36	Freight, cartage, and express				297	400	450
37	Light, heat, and power				342	350	350
38	Rent				4,639	4,837	4,837
39	Janitor service				408	500	550
40	Field				564	750	800
41	Laboratory				2,466	2,800	3,000
42	Repairs and alterations				238	800	1,200
43	Pro rata overhead expenses				9,403	11,050	14,649
44							
45	Totals, Operating Expenses				$41,877	$47,837	$55,475
46							
47	EQUIPMENT						
48	Office—replacement				$269	$538	$692
49	Office—additional				720	903	2,029
50	Automobile—replacement				6,659	[illegible]375	4,200
51	Field—replacement				12	[illegible]245	350
52	Field—additional				38	850	350
53	Laboratory—replacement				603	1,000	1,940
54	Laboratory—additional				1,983	1,420	2,235
55							
56	Totals, Equipment				$10,284	$9,331	$11,796
57							
58	**Totals, Bureau of Chemistry**				$175,625	$200,047	$214,755
59							
60	**TOTALS, DIVISION OF PLANT INDUSTRY**				$460,194	$522,508	$563,270
61							
62							
63	**DIVISION OF ANIMAL INDUSTRY**						
64							
65	**Bureau of Dairy Service**						
66							
67	SALARIES AND WAGES				SALARY RANGE		
68	Specialist in milk and milk products	10.6	11	11	$310–376	$48,171	$48,926
69	Dairy bacteriologist	1	1	1	281–341	4,092	4,092
70	Dairy laboratory technician	1	1	1	210–255	3,060	3,060
71	Intermediate stenographer-clerk	2	2	2	190–231	5,498	5,544
72	Intermediate typist-clerk	1.3	1	1	180–220	2,640	2,640
73	Seasonal and temporary help	0.1	0.1	0.1	(128)	253	360
74	Dairy inspector	4	4	4	255–310	14,655	14,880
75							
76	Totals, Positions Now Authorized	20	20.1	20.1	$72,343	$78,369	$79,502
77	Proposed New Positions:						
78	Dairy inspector	–	–	1	255–310	–	3,060
79							
80	Totals, Salaries and Wages	20	20.1	21.1	$72,343	$78,369	$82,562
81							
82							
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Bureau of Dairy Service—Continued**						
2	OPERATING EXPENSES						
3	Office				$377	$400	$425
4	Printing				899	1,025	1,200
5	Travel				9,828	12,000	11,400
6	Telephone and telegraph				703	850	900
7	Postage				165	200	220
8	Automobile mileage				–	–	600
9	Automobile operation				5,879	6,000	6,552
10	Freight, cartage, and express				205	200	200
11	Light, heat, and power				54	50	60
12	Rent				1,233	1,233	1,233
13	Field				93	125	125
14	Laboratory				1,351	1,400	1,500
15	Contract laboratory analysis fees				4,641	5,000	5,400
16	Pro rata overhead expenses				6,590	7,670	8,220
17							
18	Totals, Operating Expenses				$32,018	$36,153	$38,035
19	EQUIPMENT						
20	Office—replacement				$170	–	$145
21	Office—additional				54	$160	50
22	Automobile—replacement				2,517	4,375	1,050
23	Automobile—additional				15	1,400	25
24	Field—replacement				15	280	75
25	Field—additional				265	130	125
26	Laboratory—replacement				7	375	1,450
27	Laboratory—additional				54	50	50
28							
29	Totals, Equipment				$3,097	$6,770	$2,970
30							
31	**Totals, Bureau of Dairy Service**				$107,458	$121,292	$123,567
32							
33	**Bureau of Livestock Identification**						
34	SALARIES AND WAGES						
35	Brand Recording and Licensing:				SALARY RANGE		
36	Chief of bureau	1	1	1	$436–530	$6,360	$6,360
37	Assistant chief of bureau	–	0.5	1	415–505	2,490	5,106
38	Supervising brand inspector	6	7.5	8	281–341	28,731	31,277
39	Supervising clerk, grade 1	1.1	1	1	255–310	3,359	3,526
40	Senior clerk	–	1	1	210–255	2,310	2,892
41	Intermediate stenographer-clerk	2	2	2	190–231	5,544	5,544
42	Intermediate typist-clerk	6	7	7	180–220	16,680	17,412
43	Intermediate account clerk	2.8	2.2	2	180–220	4,860	4,660
44	Intermediate clerk	0.5	1	1	180–220	2,200	2,320
45	Junior clerk	–	1	1	160–190	1,920	2,010
46	Junior typist-clerk	1.1	–	–	160–190	–	–
47	Seasonal and temporary help	5	2.3	1.2	(10,395)	5,108	2,700
48	Hide and Brand Inspections:						
49	Brand inspector	65.9	86.7	93.1	243–295	277,573	309,651
50	Brand inspector (part time)	–	4	8	10–140	11,794	23,588
51	Seasonal and temporary help	24.4	13	8.7	(58,540)	38,215	25,470
52							
53	Totals, Positions Now Authorized	115.8	130.2	136.0	$307,596	$407,144	$442,516
54	Proposed New Positions:						
55	Brand Recording and Licensing:						
56	District supervisor	–	–	2	358–436	–	8,592
57	Supervising brand inspector	–	–	1	281–341	–	3,372
58	Senior clerk (reclassification of one						
59	intermediate typist-clerk)	–	–	–	210–255	–	144
60	*Estimated salary savings*	–	*—1.8*	*—0.7*	–	*—5,000*	*—2,000*
61							
62	Totals, Salaries and Wages	115.8	128.4	138.3	$307,596	$402,144	$452,624
63	*Less curtailment of service necessary to*						
64	*conform with estimated revenue under*						
65	*existing statutes*	–	*—7.9*	*—42.7*	–	*—25,442*	*—123,877*
66							
67	Net Totals, Salaries and Wages	115.8	120.5	95.6	$307,596	$376,702	$328,747
68	OPERATING EXPENSES						
69	Office				$2,122	$3,500	$3,800
70	Printing				9,263	10,120	12,970
71	Travel				59,118	75,000	45,000
72	Telephone and telegraph				2,706	3,300	3,600
73	Postage				2,609	3,000	3,300
74	Automobile mileage				–	–	40,000
75	Automobile operation				26,390	26,395	32,011
76	Freight, cartage, and express				228	250	300
77	Rent				1,532	1,900	1,900
78	Field				1,897	2,200	2,600
79	Repairs and alterations				–	700	–
80	Pro rata overhead expenses				16,479	21,196	25,661
81							
82	Totals, Operating Expenses				$122,344	$147,561	$171,142
83	*Less curtailment of service necessary to conform with estimated*						
84	*revenue under existing statutes*				–	*—9,410*	*—49,804*
85							
86	Net Totals, Operating Expenses				$122,344	$138,151	$121,338

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Bureau of Livestock Identification—Continued**						
2	EQUIPMENT						
3	Office—replacement				$620	$438	$424
4	Office—additional				113	1,189	861
5	Automobile—replacement				18,050	6,125	5,250
6	Automobile—additional				–	7,000	15,750
7	Field—replacement				244	795	920
8	Field—additional				286	200	460
9	Automobile accessories—replacement				–	200	–
10	Automobile accessories—additional				52	200	250
11							
12	Totals, Equipment				$19,365	$16,147	$23,915
13							
14	**Totals, Bureau of Livestock Identification**				$449,305	$531,000	$474,000
15							
16	**TOTALS, DIVISION OF ANIMAL INDUSTRY**				$556,763	$652,292	$597,567
17							
18	**DIVISION OF ECONOMICS**						
19	**Bureau of Markets**						
20							
21	SALARIES AND WAGES				SALARY RANGE		
22	Bookkeeping machine operator	0.2	1	1	$190–231	$2,350	$2,470
23	Intermediate account clerk	0.6	–	–	180–220	–	–
24	Seasonal and temporary help	7	5.5	8.3	(13,473)	12,325	18,000
25							
26	Totals, Salaries and Wages	7.8	6.5	9.3	$14,682	$14,675	$20,470
27	OPERATING EXPENSES						
28	Office				$766	$900	$1,200
29	Printing				43	450	800
30	Travel				1,386	1,500	1,800
31	Telephone and telegraph				514	600	700
32	Postage				606	800	900
33	Automobile operation				452	600	936
34	Freight, cartage, and express				8	10	10
35	Rent				124	212	212
36	Pro rata overhead expenses				1,541	1,305	1,585
37	Pro rata divisional administration				–	–	606
38							
39	Totals, Operating Expenses				$5,440	$6,377	$8,749
40							
41	**Totals, Bureau of Markets**				$20,122	$21,052	$29,219
42							
43	**Bureau of Market Enforcement**						
44	SALARIES AND WAGES				SALARY RANGE		
45	Chief of bureau	1	1	1	$481–584	$7,008	$7,008
46	Assistant chief of bureau	1	1	1	415–505	6,060	6,060
47	District supervisor of marketing enforcement	4	5	5	341–415	23,788	24,234
48	Senior investigator of marketing enforcement	3	4	4	281–341	15,429	15,789
49	Supervising stenographer-clerk, grade 1	1	1	1	255–310	3,720	3,720
50	Investigator of marketing enforcement	5.4	7	7	243–295	22,258	22,981
51	Senior stenographer-clerk	1.5	2	2	220–268	6,192	6,341
52	Senior typist-clerk	1	1	1	210–255	3,060	3,060
53	Intermediate stenographer-clerk	3.6	5.1	5	190–231	12,357	12,452
54	Intermediate typist-clerk	2.9	3	3	180–220	7,310	7,540
55	Junior stenographer-clerk	0.5	1	1	160–190	1,920	2,020
56	Junior typist-clerk	0.2	–	–	160–190	–	–
57	Collaborator	–	–	–	0–50	4,125	2,400
58	Seasonal and temporary help	1	1.6	1.6	(2,002)	3,375	3,500
59							
60	Totals, Positions Now Authorized	26.1	32.7	32.6	$98,000	$116,602	$117,105
61	Proposed New Positions:						
62	Investigator of marketing enforcement	–	–	1	243–295	–	2,916
63	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
64	*Estimated salary savings*	–	*—1.4*	*—0.5*	–	*—3,000*	*—1,000*
65							
66	Totals, Salaries and Wages	26.1	31.3	34.1	$98,000	$113,602	$121,301
67	OPERATING EXPENSES						
68	Office				$5,592	$6,000	$6,000
69	Printing				2,344	3,250	3,800
70	Travel				14,221	16,000	18,000
71	Telephone and telegraph				5,228	6,000	6,500
72	Postage				1,277	1,200	1,350
73	Automobile operation				7,974	8,000	8,892
74	Freight, cartage, and express				17	40	40
75	Light, heat, and power				545	800	800
76	Rent				5,059	6,000	6,200
77	Janitor service				676	750	750
78	Field				7	–	–
79	Repairs and alterations				273	–	–
80	Pro rata overhead expenses				11,808	14,500	16,063
81	Pro rata divisional administration				–	–	607
82							
83	Totals, Operating Expenses				$55,021	$62,540	$69,002

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Bureau of Market Enforcement—Continued**						
2							
3	EQUIPMENT						
4	Office—replacement				$341	$680	$733
5	Office—additional				1,835	5,644	2,451
6	Automobile—replacement				2,085	4,375	4,200
7	Automobile—additional				4,166	1,400	3,150
8	Field—replacement				10	100	175
9	Field—additional				24	100	100
10	Automobile accessories—additional				79	–	–
11							
12	Totals, Equipment				$8,540	$12,299	$10,809
13							
14	**Totals, Bureau of Market Enforcement**				$161,561	$188,441	$201,112
15							
16	**Bureau of Milk Control**						
17	SALARIES AND WAGES				SALARY RANGE		
18	Chief of bureau	1	1	1	$481–584	$7,008	$7,008
19	Assistant chief of bureau	2	2	2	415–505	11,832	12,120
20	Milk and dairy products marketing econ-						
21	omist	1	1	1	415–505	6,060	6,060
22	Auditor, grade 3	2.3	3	3	376–458	15,108	15,594
23	Assistant marketing economist	–	1	1	341–415	4,092	4,245
24	District supervisor of milk marketing						
25	enforcement	2.7	4	4	341–415	17,792	18,435
26	Auditor, grade 2	10.6	17.1	18	310–376	69,324	75,494
27	Senior fluid milk investigator	5.7	6	6	281–341	22,773	23,601
28	Account auditor, grade 1	3.5	6	6	255–310	18,724	19,594
29	Fluid milk investigator	8.4	12.4	13	243–295	38,715	41,769
30	Senior stenographer-clerk	2	2	2	220–268	6,302	6,432
31	Senior clerk	2.3	4	4	210–255	11,196	11,564
32	Supervising calculating machine operator	0.5	–	–	210–255	–	–
33	Senior typist-clerk	0.8	2	2	210–255	5,380	5,648
34	Intermediate stenographer-clerk	5.7	6.8	7	190–231	17,023	17,866
35	Intermediate account clerk	1	1	1	180–220	2,640	2,640
36	Intermediate office appliance operator	1.7	2	2	180–220	4,620	4,860
37	Intermediate clerk	0.7	–	–	180–220	–	–
38	Intermediate file clerk	1	1	1	180–220	2,640	2,640
39	Telephone operator	0.4	1	1	180–220	2,160	2,250
40	Addressing machine operator	0.5	1	1	170–210	2,070	2,190
41	Calculating machine operator	5.9	6	6	180–200	14,100	14,690
42	Intermediate typist-clerk	8.3	10	10	180–220	22,870	23,800
43	Junior typist-clerk	1	1.7	2	160–190	3,200	4,030
44	Junior stenographer-clerk	0.8	1	1	160–190	1,920	2,010
45	Junior clerk	1	1	1	160–190	1,930	2,050
46	Seasonal and temporary help	5.8	5.7	6.5	(11,113)	12,375	14,000
47							
48	Totals, Positions Now Authorized	76.6	99.7	102.5	$210,667	$321,854	$340,590
49	*Estimated salary savings*	–	*—6.9*	*—3.7*	–	*—15,000*	*—8,000*
50							
51	Totals, Salaries and Wages	76.6	92.8	98.8	$210,667	$306,854	$332,590
52							
53	OPERATING EXPENSES						
54	Office				$17,384	$22,000	$24,000
55	Printing				4,995	20,275	24,000
56	Travel				29,072	47,500	52,000
57	Telephone and telegraph				6,299	9,600	9,800
58	Postage				3,436	6,400	7,000
59	Automobile mileage				–	445	990
60	Automobile operation				18,373	15,300	21,902
61	Freight, cartage, and express				54	100	125
62	Light, heat, and power				1,629	2,000	2,000
63	Rent				12,757	14,000	14,070
64	Janitor service				2,027	2,500	2,500
65	Field				95	292	1,000
66	Repairs and alterations				403	–	500
67	Expenses local boards				2,026	3,000	3,000
68	Pro rata overhead expenses				24,804	35,850	37,158
69	Pro rata divisional administration				–	–	607
70	Reimbursements:						
71	*Office appliance service rendered to other bureaus*				*—4,115*	*—5,000*	*—6,000*
72							
73	Totals, Operating Expenses				$119,239	$174,262	$194,652
74							
75	EQUIPMENT						
76	Office—replacement				$109	$5,085	$2,656
77	Office—additional				7,807	9,890	2,316
78	Automobile—replacement				8,548	10,500	5,250
79	Automobile—additional				2,795	15,900	9,450
80	Field—replacement				–	100	100
81	Field—additional				13	1,615	300
82	Automobile accessories—additional				114	200	500
83							
84	Totals, Equipment				$19,386	$43,290	$20,572
85							
86	**Totals, Bureau of Milk Control**				$349,292	$524,406	$547,814

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Canning Tomato Inspection**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Supervising clerk, grade 1	0.1	1	1	$255–310	$3,386	$3,555
5	Senior account clerk	0.6	–	–	220–268	–	–
6	Intermediate stenographer-clerk	0.8	0.3	–	190–231	693	–
7	Intermediate typist-clerk	–	0.7	1	180–220	1,710	2,370
8	Seasonal and temporary help	83.1	75.2	75.2	(225,017)	225,500	225,500
9	Positions Required by 40-Hour Week:						
10	Seasonal and temporary help	–	–	15	–	–	45,100
11							
12	Totals, Salaries and Wages	84.6	77.2	92.2	$228,974	$231,289	$276,525
13							
14	OPERATING EXPENSES						
15	Office				$1,437	$1,600	$1,800
16	Printing				5,220	4,900	7,345
17	Telephone and telegraph				4,255	5,000	5,000
18	Postage				1,132	1,400	1,400
19	Travel						25,000
20					70,376	70,000	
21	Automobile mileage						35,000
22	Automobile operation				245	200	–
23	Freight, cartage, and express				102	150	150
24	Light, heat, and power				357	400	400
25	Rent				4,020	5,320	6,680
26	Janitor service				–	–	300
27	Field				720	800	1,000
28	Repairs and alterations				168	300	300
29	Pro rata overhead expenses				12,033	12,875	22,033
30	Pro rata divisional administration				–	–	607
31							
32	Totals, Operating Expenses				$100,065	$102,945	$107,015
33							
34	EQUIPMENT						
35	Office—replacement				–	$1,326	$300
36	Office—additional				$745	1,118	3,483
37	Field—replacement				554	440	710
38	Field—additional				262	2,100	1,020
39							
40	Totals, Equipment				$1,561	$4,984	$5,513
41							
42	**Totals, Canning Tomato Inspection**				$330,600	$339,218	$389,053
43							
44	**Winter Seed Potato Test Plot**						
45	SALARIES AND WAGES						
46	Seasonal and temporary help	–	0.9	1	–	$2,855	$2,700
47							
48	OPERATING EXPENSES						
49	Printing				–	$50	$50
50	Travel				–	1,000	750
51	Telephone and telegraph				–	75	75
52	Postage				–	25	25
53	Automobile mileage				–	–	250
54	Automobile operation				–	250	250
55	Freight, cartage, and express				–	550	600
56	Light, heat, and power				–	100	100
57	Field				–	1,085	1,200
58	Pro rata overhead expenses				–	345	399
59							
60	Totals, Operating Expenses				–	$3,480	$3,699
61							
62	EQUIPMENT						
63	Office—replacement				–	–	$25
64	Office—additional				–	–	25
65	Field—replacement				–	–	250
66	Field—additional				–	$3,500	935
67							
68	Totals, Equipment				–	$3,500	$1,235
69							
70	**Totals, Winter Seed Potato Test Plot**				–	$9,835	$7,634
71							
72	**Bureau of Shipping Point Inspection**						
73	SALARIES AND WAGES				SALARY RANGE		
74	Chief of bureau (part salary)[a]	1	1	1	$481–584	$6,008	$6,008
75	Assistant chief of bureau (part salary)	1	1	1	415–505	4,520	4,520
76	Assistant chief of bureau	1	1	1	415–505	6,060	6,060
77	Supervising shipping point inspector	1	1	1	341–415	4,860	4,860
78	Supervising shipping point inspector (part						
79	salary)[a]	1	1	1	341–415	4,460	4,460
80	District shipping point inspector	8	10	10	281–341	39,336	40,664
81	Senior shipping point inspector	27.4	30	30	255–310	106,364	108,136
82	Intermediate shipping point inspector	15.5	17	17	231–281	51,550	53,346
83	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
84	Senior account clerk	–	1	1	220–268	3,216	3,216
85							

86 [a] Portion of salary paid by Federal Government.

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Bureau of Shipping Point Inspection—**						
2	**Continued**						
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Senior clerk	1	–	–	$210–255	–	–
5	Intermediate stenographer-clerk	2	2	2	190–231	$4,932	$5,142
6	Intermediate typist-clerk	4.6	7	7	180–220	17,560	17,900
7	Intermediate account clerk	1	1	1	180–220	2,640	2,640
8	Temporary help—clerical	–	17.6	14.6	(34,607)	37,945	31,465
9	Seasonal help—inspectors	122.3	101.9	101.9	(249,724)	269,055	269,055
10	Positions Required by 40-Hour Week:						
11	Seasonal help—inspectors	–	13.6	14.7	–	35,870	38,745
12	District shipping point inspector	–	–	2	281–341	–	6,744
13	Intermediate shipping point inspector	–	–	3	231–281	–	8,316
14							
15	Totals, Positions Now Authorized	187.8	207.1	210.2	$488,408	$597,592	$614,493
16	Proposed New Positions:						
17	Intermediate typist-clerk	–	–	3	180–220	–	6,480
18	*Estimated salary savings*	–	*—3.8*	*—1.9*	–	*—10,000*	*—5,000*
19							
20	Totals, Salaries and Wages	187.8	203.3	211.3	$488,408	$587,592	$615,973
21	OPERATING EXPENSES						
22	Office				$3,963	$4,500	$5,000
23	Printing				3,314	4,715	5,895
24	Telephone and telegraph				9,109	11,000	11,000
25	Postage				1,905	2,000	2,000
26	Travel				} 180,115	220,000	{ 180,000
27							
28	Automobile mileage						50,000
29	Automobile operation				15,426	15,600	16,816
30	Freight, cartage, and express				718	750	850
31	Light, heat, and power				1,027	1,200	1,200
32	Rent				12,396	15,000	15,451
33	Janitor service				1,071	1,400	1,600
34	Field				1,595	1,800	2,200
35	Repairs and alterations				44	–	–
36	Payments to United States Government for use of federal grade						
37	standards and certificate forms				35,905	40,000	44,000
38	Pro rata overhead expenses				20,425	26,545	33,422
39	Pro rata divisional administration				–	–	607
40							
41	Totals, Operating Expenses				$287,013	$344,510	$370,041
42	EQUIPMENT						
43	Office—replacement				$1,758	$1,920	$2,306
44	Office—additional				5,448	5,512	4,202
45	Automobile—replacement				17,356	11,375	6,300
46	Field—replacement				1,622	1,150	1,880
47	Field—additional				–	845	3,425
48	Automobile accessories—additional				57	–	1,385
49							
50	Totals, Equipment				$26,241	$20,802	$19,498
51							
52	**Totals, Bureau of Shipping Point Inspection**				$801,662	$952,904	$1,005,512
53							
54	**Gasoline, Distillate, and Oil Inspection**						
55							
56	SALARIES AND WAGES				SALARY RANGE		
57	Chief of bureau	1	1	1	$458–556	$6,438	$6,672
58	Petroleum products chemist	2	2	2	325–395	8,951	9,162
59	Supervising petroleum products inspector	1	1	1	310–376	4,512	4,512
60	Senior petroleum products inspector	2	4	4	281–341	14,928	15,208
61	Junior petroleum products inspector	4	4	4	243–295	12,786	13,140
62	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
63	Intermediate stenographer-clerk	1.5	2	2	190–231	5,052	5,172
64	Intermediate typist-clerk	2	3	3	180–220	6,850	7,080
65	Seasonal and temporary help	1	1.3	1.6	(1 962)	2,880	3,600
66							
67	Totals, Salaries and Wages	15.5	19.3	19.6	$51,144	$65,613	$67,762
68	OPERATING EXPENSES						
69	Office				$434	$625	$700
70	Printing				918	1,225	900
71	Travel				2,972	4,000	5,000
72	Telephone and telegraph				647	650	850
73	Postage				421	750	2,000
74	Automobile operation				3,313	4,200	5,616
75	Freight, cartage, and express				93	100	125
76	Light, heat, and power				325	350	350
77	Rent				3,860	4,620	4,384
78	Janitor service				384	460	480
79	Field				18	225	250
80	Laboratory				480	600	800
81	Repairs and alterations				11	–	450
82	Pro rata overhead expenses				4,410	5,490	7,499
83	Pro rata divisional administration				–	–	606
84	License tags and seals				–	3,000	3,000
85							
86	Totals, Operating Expenses				$18,286	$26,295	$33,010

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Gasoline, Distillate, and Oil Inspection—Continued**						
2							
3	EQUIPMENT						
4	Office—replacement				$327	$122	$107
5	Office—additional				337	1,018	553
6	Automobile—replacement				1,562	2,625	2,100
7	Automobile—additional				–	1,400	–
8	Laboratory—replacement				49	100	–
9	Laboratory—additional				24	100	995
10							
11	Totals, Equipment				$2,299	$5,365	$3,755
12							
13	**Totals, Gasoline, Distillate, and Oil Inspection**				$71,729	$97,273	$104,527
14							
15	**TOTALS, DIVISION OF ECONOMICS**				$1,734,966	$2,133,129	$2,284,871
16							

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
17				
18				
19				
20				
21	**GENERAL FUND**			
22				
23	**Departmental Administration**			
24				
25	Unclaimed checks	$5,098	$3,000	$3,000
26	Miscellaneous collections	2	5	5
27	Accounting service	200	600	700
28				
29	Totals, Departmental Administration	$5,300	$3,605	$3,705
30				
31	**Division of Plant Industry**			
32				
33	Bureau of Entomology and Plant Quarantine:			
34	Apiary brand registration fees	$71	$70	$70
35	Sale of equipment	47	–	–
36				
37	Totals, Bureau of Entomology and Plant Quarantine	$118	$70	$70
38	Bureau of Rodent and Weed Control and Seed Inspection:			
39	Seed inspection fees	$4,508	$6,500	$6,500
40				
41	**Totals, Division of Plant Industry**	$4,626	$6,570	$6,570
42				
43				
44	**Division of Animal Industry**			
45				
46	Bureau of Livestock Disease Control:			
47	Swine sales yard licenses	$630	$660	$660
48	Bureau of Dairy Service:			
49	Container brand registration fees	$190	$150	$1,200
50	Factory licenses—miscellaneous	6,069	7,600	7,000
51	Oleomargarine licenses:			
52	Bakery and restaurant	2,734	4,200	3,000
53	Manufacturers	758	900	800
54	Wholesale	4,158	3,650	3,900
55	Imitation milk licenses:			
56	Manufacturers	110	100	100
57	Retail	1,281	1,200	1,250
58	Bakery and restaurant	17	15	16
59	Wholesale	600	600	650
60	Samplers and weighers licenses	1,397	1,350	1,450
61	Testers Licenses	1,095	1,200	1,300
62	Technicians licenses	93	105	125
63	Acidophilus milk licenses	100	100	100
64	Pasteurizers license	–	3,000	3,000
65	Modified milk license	–	500	500
66	Miscellaneous collections	128	200	250
67				
68	Totals, Bureau of Dairy Service	$18,730	$24,870	$24,641
69	Bureau of Meat Inspection:			
70	Sale of slaughter house plans	$42	$40	$40
71				
72	**Totals, Division of Animal Industry**	$19,402	$25,570	$25,341
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF AGRICULTURE—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**Division of Economics**			
2	Bureau of Markets:			
3	Sale of equipment	$103	–	–
4	Bureau of Market Enforcement:			
5	Statement of intention to finance—fees	$212	$200	$200
6	Bureau of Milk Control:			
7	Dairy produce exchange licenses	$300	$200	$200
8	Bureau of Fruit and Vegetable Standardization:			
9	Seed potato certification fees	$33,261	$36,000	$37,550
10	Bureau of Weights and Measures:			
11	Weightmasters licenses and penalties	$21,420	$21,800	$21,950
12	Additional locations licenses and penalties	2,755	2,850	2,925
13	Deputies licenses and penalties	8,470	8,665	8,720
14				
15	Totals, Bureau of Weights and Measures	$32,645	$33,315	$33,595
16				
17	**Totals, Division of Economics**	$66,521	$69,715	$71,545
18				
19	**TOTALS, GENERAL FUND**	$95,849	$105,460	$107,161
20				
21	**DEPARTMENT OF AGRICULTURE FUND**			
22	**Division of Plant Industry**			
23	Bureau of Entomology and Plant Quarantine:			
24	Nursery Service:			
25	Nursery licenses	$39,870	$43,000	$60,000
26	Branch nursery licenses	1,906	3,500	7,500
27	Restoration fees	416	400	500
28	Acreage fees—licenses	1,676	1,700	1,700
29	Psorosis registry fees	1,593	1,600	1,600
30	Sale of equipment	8	–	–
31				
32	Totals, Nursery Service	$45,469	$50,200	$71,300
33	Bureau of Field Crops:			
34	Warehouse Inspection Service:			
35	Warehouse inspection licenses and fees	$1,630	$1,660	$1,750
36	Grain Warehouse Inspection:			
37	Registration fees—licenses	$3,045	$2,760	$2,860
38	Field Crops Inspection:			
39	Inspection fees	$122,575	$120,000	$120,000
40	Commercial Feeding Stuffs Service:			
41	Feeding stuffs licenses	$12,000	$12,000	$12,000
42	Tonnage tax	122,095	135,000	134,000
43	Sale of equipment	8	–	–
44				
45	Totals, Commercial Feeding Stuffs Service	$134,103	$147,000	$146,000
46	Terminal Weighing Service:			
47	Inspection fees	$708	$846	$880
48				
49	Totals, Bureau of Field Crops	$262,061	$272,266	$271,490
50	Bureau of Chemistry:			
51	Economic Poisons Service:			
52	Economic poisons licenses	$37,298	$35,000	$35,000
53	Economic poisons licenses penalties	334	300	300
54	Economic poison household licenses	790	800	800
55	Economic poison household licenses penalties	2	10	10
56	Limited use-sale licenses	560	550	550
57	Limited use-sale licenses penalties	6	10	10
58	Economic poison analysis fees	16	20	20
59	Spray residue analysis fee	30	50	50
60	Supplemental brand fees licenses	6,302	6,000	6,000
61	Supplemental brand fees penalties	50	50	50
62	Sale of titrating outfits	38	10	10
63	Miscellaneous collections	336	200	200
64	Sale of equipment	2	–	–
65				
66	Totals, Economic Poisons Service	$45,764	$43,000	$43,000
67	Fertilizer Materials Service:			
68	Fertilizer licenses	$9,400	$9,000	$9,000
69	Fertilizer licenses penalties	78	75	75
70	Fertilizer tonnage tax	115,707	100,000	100,000
71	Fertilizer tonnage tax penalties	163	200	200
72	Fertilizer salesmen's licenses	7,568	4,000	4,000
73	Fertilizer salesmen's licenses penalties	480	200	200
74	Fertilizer salesmen's licenses—branch	1,025	50	–
75	Agricultural mineral licenses	7,400	7,000	7,000
76	Agricultural mineral licenses penalties	60	50	50
77	Agricultural mineral tonnage tax	61,867	60,000	60,000
78	Agricultural mineral tonnage tax penalties	62	60	60
79	Jobbers licenses	175	175	175
80	Miscellaneous collections	54	50	50
81	Fertilizer analysis fees	22	20	20
82	Sale of equipment	6	–	–
83				
84	Totals, Fertilizing Materials Service	$204,067	$180,880	$180,830
85				
86	**Totals, Division of Plant Industry**	$557,361	$546,346	$566,620

DEPARTMENT OF AGRICULTURE—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**DEPARTMENT OF AGRICULTURE FUND—Continued**			
2				
3	**Division of Animal Industry**			
4				
5	Bureau of Dairy Service:			
6	Ice Cream Inspection:			
7	Ice cream factory licenses	$34,375	$24,000	$35,000
8	Miscellaneous collections	771	400	500
9	Sale of equipment	6	–	–
10				
11	Totals, Ice Cream Inspection Service	$35,152	$24,400	$35,500
12	Butter Grading Service:			
13	Butter distributor licenses	$1,505	$2,600	$2,000
14	Butter graders licenses	107	120	125
15	Butter cutting and wrapping licenses	9,921	9,000	9,500
16	Miscellaneous collections	4	–	10
17	Sale of equipment	6	–	–
18				
19	Totals, Butter Grading Service	$11,543	$11,720	$11,635
20	Market Milk Inspection Service:			
21	Producers inspection fees, graded	$12,998	$14,500	$16,000
22	Distributors inspection fees, graded	21,676	20,000	23,000
23	Producers inspection fees, ungraded	2,432	1,500	2,000
24	Distributors inspection fees, ungraded	4,406	3,400	3,500
25	Sale of equipment	4	–	–
26				
27	Totals, Market Milk Inspection Service	$41,516	$39,400	$44,500
28	Glassware Testing Service:			
29	Glassware testing fees	$1,954	$2,800	$3,000
30	Bureau of Livestock Identification:			
31	Cattle Protection Service:			
32	Brand recording licenses	$4,191	$4,000	$4,000
33	Brand reinstatement licenses	4,462	4,000	4,000
34	Brand renewal fees—1-year licenses	20,996	21,000	21,000
35	Brand renewal fees—4-year licenses	12,617	12,500	12,500
36	Brand penalties	425	400	400
37	Hide and brand inspection fees	360,437	396,500	415,000
38	Cattle transportation licenses	1,845	1,800	1,800
39	Cattle transportation licenses penalties	216	200	200
40	Public cattle sales yard licenses	2,190	7,500	8,000
41	Public cattle sales yard licenses penalties	863	500	500
42	Slaughterers licenses	20,960	22,000	22,000
43	Slaughterers licenses penalties	1,213	1,000	1,000
44	Brand transfer fees	597	500	500
45	Sale of documents	130	100	100
46	Sale of equipment	24	–	–
47	Proceeds from sale of estrays	7,363	7,000	7,000
48	Miscellaneous collections	71	–	–
49				
50	Totals, Cattle Protection Service	$438,600	$479,000	$498,000
51	Horse and Sheep Protection Service:			
52	Brand recording licenses	$66	$40	$40
53	Brand renewal fees—licenses	303	300	300
54	Brand transfer fees	3	–	–
55	Brand renewal—penalties	24	20	20
56	Horse transportation licenses	1,156	1,000	1,000
57	Horse transportation licenses penalties	60	20	20
58	Hide and brand inspection fees	8,650	8,500	8,500
59	Slaughterers licenses	725	800	800
60	Slaughterers licenses penalties	41	20	20
61	Proceeds from sale of estrays	287	300	300
62				
63	Totals, Horse and Sheep Protection Service	$11,315	$11,000,	$11,000
64				
65	Totals, Bureau of Livestock Identification	$449,915	$490,000	$509,000
66				
67	**Totals, Division of Animal Industry**	$540,080	$568,320	$603,635
68				
69				
70	**Division of Economics**			
71				
72	Bureau of Markets:			
73	Agricultural Producers Marketing Act:			
74	Commission allowance prorate fees	$19,723	$15,000	$20,000
75	Civil penalties	36,500	5,000	5,000
76	Sale of equipment	144	–	–
77				
78	Totals, Agricultural Producers Marketing Act	$56,367	$20,000	$25,000
79	California Agricultural Products Marketing Act:			
80	Deposits	$1,500	$1,000	$1,000
81				
82	Totals, Bureau of Markets	$57,867	$21,000	$26,000
83				
84				
85				
86				

DEPARTMENT OF AGRICULTURE—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**DEPARTMENT OF AGRICULTURE FUND—Continued**			
2				
3	**Division of Economics—Continued**			
4				
5	Bureau of Market Enforcement:			
6	Produce Dealers Service:			
7	Dealers licenses	$99,800	$100,000	$100,000
8	Dealers licenses penalties	570	600	500
9	Brokers licenses	6,075	6,200	6,000
10	Brokers licenses penalties	30	50	50
11	Commission merchants licenses	3,525	3,750	3,750
12	Agents licenses	4,006	4,000	4,000
13	Cash buyer licenses	13,650	14,000	13,500
14	Cash buyer licenses penalties	130	200	150
15	Miscellaneous collections	508	500	500
16	Sale of equipment	8	–	–
17				
18	Totals, Produce Dealers Service	$128,302	$129,300	$128,450
19	Processors of Farm Products:			
20	Processors licenses	$22,800	$23,300	$23,000
21	Processors licenses penalties	70	100	75
22	Miscellaneous collections	50	50	50
23	Agents licenses	2,246	2,350	2,300
24	Sale of equipment	4	–	–
25				
26	Totals, Processors of Farm Products	$25,170	$25,800	$25,425
27	Processed Foodstuffs Marketing Act:			
28	Refund of unexpended prior year macaroni assessment	—$2,606	–	–
29				
30	Totals, Bureau of Market Enforcement	$150,866	$155,100	$153,875
31	Bureau of Milk Control:			
32	Fluid Milk and Cream Stabilization:			
33	Distributors licenses	$4,050	$4,000	$4,000
34	Distributors licenses penalties	336	400	400
35	Miscellaneous collections	18	–	–
36	Civil penalties	1,000	–	1,000
37	Producer assessments	240,907	225,000	225,000
38	Distributor resale assessments	240,897	225,000	225,000
39	Sale of equipment	115	–	–
40	Return of prior year assessment—distributors	—107,254	–	–
41	Return of prior year assessment—producers	—92,743	–	–
42				
43	Totals, Fluid Milk and Cream Stabilization	$287,326	$454,400	$455,400
44	Marketing of Milk and Other Dairy Products:			
45	Manufacturer assessments	61,139	55,000	60,000
46				
47	Totals, Bureau of Milk Control	$348,465	$509,400	$515,400
48	Bureau of Fruit and Vegetable Standardization:			
49	Canning Tomato Inspection:			
50	Inspection fees	$318,068	$390,000	$390,000
51	Winter Seed Potato Test Plot:			
52	Test plot fees	–	7,000	6,300
53				
54	Totals, Bureau of Fruit and Vegetable Standardization	$318,068	$397,000	$396,300
55	Bureau of Shipping Point Inspection:			
56	Inspection fees	$899,286	$1,000,000	$1,100,000
57	Bureau of Weights and Measures:			
58	Gasoline, Distillate and Oil Inspection:			
59	Motor fuel pump licenses	$64,615	$65,000	$95,000
60	Motor fuel pump licenses penalties	3,833	3,500	–
61	Motor fuel pump licenses partial payment	884	800	–
62	Motor fuel pump licenses partial payment penalties	28	25	–
63	Miscellaneous collections	165	150	–
64	Sale of equipment	12	50	–
65	Petroleum products importation certificates	50	50	50
66				
67	Totals, Bureau of Weights and Measures	$69,587	$69,575	$95,050
68				
69	**Totals, Division of Economics**	$1,844,139	$2,152,075	$2,286,625
70				
71	**TOTALS, DEPARTMENT OF AGRICULTURE FUND**	$2,941,580	$3,266,741	$3,456,880
72				
73	**TOTALS, REVENUES**	$3,037,429	$3,372,201	$3,564,041
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF AGRICULTURE—Continued

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
	DEPARTMENT OF AGRICULTURE FUND		
	Estimated unbudgeted surplus, July 1, 1948		$1,816,144
	Estimated revenue for 1948-49		3,456,880
	Total		$5,273,024
	Less proposed expenditures for 1948-49:		
	Department of Agriculture:		
	Support	$3,445,708	
	Contributions to State Employees' Retirement Fund	133,872	
	Total, Department of Agriculture	$3,579,580	
	Claim of Secretary of Board of Control	25	
	Total Proposed Expenditures		3,579,605
	Estimated unbudgeted surplus June 30, 1949		$1,693,419

AGRICULTURAL RESEARCH STUDY COMMITTEE

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support	$6,319	$15,000	$15,000	–

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	0.7	1.2	1.2	$2,448	$5,000	$5,000	–
Operating Expenses				3,871	10,000	10,000	–
TOTALS				$6,319	$15,000	$15,000	–
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Assistant secretary	0.5	0.6	0.6	$3.125 hr.	$3,800	$3,800	
Intermediate typist-clerk	0.2	0.6	0.6	1.07 hr.	1,200	1,200	
Totals, Salaries and Wages	0.7	1.2	1.2	$2,448	$5,000	$5,000	
OPERATING EXPENSES							
Printing				$34	$5,000	$5,000	
Travel				3,821	4,600	4,600	
Telephone and telegraph				2	–	–	
Postage				4	–	–	
Freight, cartage, and express				10	–	–	
Accounting services				–	400	400	
Totals, Operating Expenses				$3,871	$10,000	$10,000	

Office at Sacramento

FARM PRODUCTION COUNCIL

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Current Expenses:				
5	Administration	$165,788	–	–	–
6	Assistance to Counties	25,495	–	–	–
7	Construction and Outfitting	301,210	–	–	–
8	Transportation and Maintenance of Motor Pools	122,494	–	–	–
9	Purchase of Farm Housing	1,663,248	–	–	–
10					
11	TOTAL EXPENDITURES	$2,278,235	–	–	–
12					
13	Reimbursements for Farm Housing Sales, Equipment Sales,				
14	Rentals, and Other Charges	—2,407,588	–	–	–
15					
16	NET TOTAL EXPENDITURES	—$129,353	[a]	[a]	[a]
17					

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	
18								
19	**RECAPITULATION BY OBJECT**							
20								
21	Salaries and Wages:							
22	Positions now authorized				$341,783	–	–	–
23	Operating Expenses				187,927	–	–	–
24	Equipment				1,748,525	–	–	–
25								
26	TOTALS (gross)				$2,278,235	–	–	–
27								
28	**ANALYSIS BY FUNCTION AND OBJECT**							
29								
30	**Administration**							
31								
32	SALARIES AND WAGES				$127,748	–	–	
33								
34	OPERATING EXPENSES							
35	Office				$1,560	–	–	
36	Printing				412	–	–	
37	Travel				12,365	–	–	
38	Telephone and telegraph				9,235	–	–	
39	Postage				1,992	–	–	
40	Freight, cartage, and express				31	–	–	
41	Rent				11,159	–	–	
42	Repairs to equipment				362	–	–	
43	Bond and insurance premiums				555	–	–	
44								
45	Totals, Operating Expenses				$37,671	–	–	
46								
47	EQUIPMENT							
48	Office and sundry				$369	–	–	
49								
50	**Totals, Administration**				$165,788	–	–	
51								
52	**Assistance to Counties**							
53								
54	OPERATING EXPENSES							
55	County coordinators				$6,125	–	–	
56	County projects				19,370	–	–	
57								
58	**Totals, Assistance to Counties**				$25,495	–	–	
59								
60	**Construction and Outfitting**							
61								
62	SALARIES AND WAGES				$160,380	–	–	
63								
64	OPERATING EXPENSES							
65	Office				$3,142	–	–	
66	Travel				10,535	–	–	
67	Freight, cartage, and express				1,215	–	–	
68	Light, heat, and power				6,143	–	–	
69	Repairs to equipment				16,431	–	–	
70	Dismantlement of buildings				22,445	–	–	
71								
72	Totals, Operating Expenses				$59,911	–	–	
73								
74	EQUIPMENT							
75	Sundry				$80,919	–	–	
76								
77	**Totals, Construction and Outfitting**				$301,210	–	–	

[a] Agency ceased operations June 30, 1947.

FARM PRODUCTION COUNCIL—Continued

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
Transportation and Maintenance of Motor Pools						
SALARIES AND WAGES				$53,655	–	–
OPERATING EXPENSES						
Office				$280	–	–
Travel				11,399	–	–
Rent				320	–	–
Trucking				45,009	–	–
Repairs to equipment				7,842	–	–
Totals, Operating Expenses				$64,850	–	–
EQUIPMENT						
Automotive				$3,901	–	–
Sundry				88	–	–
Totals, Equipment				$3,989	–	–
Totals, Transportation and Maintenance of Motor Pools				$122,494	–	–
Purchase of Farm Housing						
EQUIPMENT				$1,663,248	–	–

POULTRY IMPROVEMENT COMMISSION

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**POULTRY TESTING PROJECT FUND**				
2					
3	EXPENDITURES				
4	Support	$15,970	$31,027	$51,773	+$20,746
5	Less amounts payable from Fair and Exposition Fund	—7,105	—31,027	—30,411	[a] —616
6					
7	Net Totals, Support	$8,865	–	$21,362	+$21,362
8	Contributions to State Employees' Retirement Fund	228	945	1,645	+700
9					
10	TOTAL EXPENDITURES	$9,093	$945	$23,007	$22,062
11					[a] Add
12					
13	REVENUES				
14	Entry fees	$960	$1,140	$2,400	+$1,260
15	Sale of eggs and poultry	8,032	9,146	27,126	+17,980
16	Miscellaneous	328	586	540	—46
17					
18	TOTAL REVENUES	$9,320	$10,872	$30,066	+$19,194
19					
20					
21	**FAIR AND EXPOSITION FUND**				
22					
23	EXPENDITURES				
24	Support	$7,105	$31,027	$30,411	—$616
25	Capital Outlay:				
26	Acquisition of real property	–	5,000	–	—5,000
27	Construction, improvements, repairs, and equipment	–	56,031	39,733	—16,298
28					
29	Totals, Capital Outlay	–	$61,031	$39,733	—$21,298
30					
31	TOTAL EXPENDITURES	$7,105	$92,058	$70,144	—$21,914
32					
33					
34	**GENERAL FUND**				
35					
36	EXPENDITURES				
37	Construction, improvements, repairs, and equipment	$121	–	–	–
38					
39	**GRAND TOTALS, ALL FUNDS**				
40					
41	EXPENDITURES	$16,319	$93,003	$93,151	+$148
42					
43	REVENUES	$9,320	$10,872	$30,066	+$19,194
44					

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
45								
46								
47								
48								
49	**RECAPITULATION BY OBJECT**							
50								
51	Salaries and Wages:							
52	Positions now authorized	4.1	5.3	7.2	$10,053	$14,510	$19,483	+$4,973
53	Proposed new positions	–	–	1	–	–	2,160	+2,160
54	*Estimated salary savings*	–	–	*—0.5*	–	–	*—1,080*	[a] *+1,080*
55								
56	Totals, Salaries and Wages	4.1	5.3	7.7	$10,053	$14,510	$20,563	+$6,053
57	Operating expenses				6,134	13,625	29,410	+15,785
58	Equipment				83	3,192	2,400	—792
59								
60	TOTALS				$16,270	$31,327	$52,373	+$21,046
61	Reimbursements:							
62	*Employees' maintenance*				*—300*	*—300*	*—600*	[a] *+300*
63								
64	NET TOTALS				$15,970	$31,027	$51,773	+$20,746
65								[a] Subtract
66								
67	**ANALYSIS BY FUNCTION AND OBJECT**							
68								
69	SALARIES AND WAGES				SALARY RANGE			
70	Resident manager	1	1	1	$281–341	$3,570	$3,750	
71	Assistant manager	–	0.3	1	243–295	972	2,964	
72	Poultry assistant	2	1.6	2	180–220	3,900	4,840	
73	Building maintenance man	–	0.7	1	200–243	1,800	2,490	
74	Senior stenographer-clerk	–	0.7	1	220–268	1,980	2,739	
75	Intermediate typist-clerk	1	0.6	1	180–220	1,260	2,200	
76	Temporary help	0.1	0.2	0.2	(202)	500	500	
77	Overtime	–	0.2	–	(–)	528	–	
78								
79	Totals, Positions Now Authorized	4.1	5.3	7.2	$10,053	$14,510	$19,483	
80	Proposed New Positions:							
81	Poultry assistant	–	–	1	–	–	2,160	
82	*Estimated salary savings*	–	–	*—0.5*	–	–	*—1,080*	
83								
84	Totals, Salaries and Wages	4.1	5.3	7.7	$10,053	$14,510	$20,563	
85								
86					Project located at Modesto			

POULTRY IMPROVEMENT COMMISSION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47 48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	OPERATING EXPENSES						
3	Office				$594	$600	$700
4	Printing				159	200	250
5	Travel				101	300	300
6	Travel—commissioners				–	2,000	2,000
7	Telephone and telegraph				153	200	200
8	Postage				379	400	500
9	Automobile mileage				–	200	200
10	Automobile operation				68	75	100
11	Freight, cartage, and express				55	75	100
12	Light, heat, and power				253	400	750
13	Pro rata general fiscal administration				133	150	175
14	Accounting services, Department of Finance				–	400	480
15	Pro rata Personnel Board's services				65	75	75
16	Cash awards				–	–	4,000
17	Workmen's compensation insurance premiums				153	200	250
18	Maintenance of buildings				138	100	100
19	Feed				3,506	7,650	18,330
20	Miscellaneous poultry supplies				88	200	500
21	Field				289	400	400
23	Totals, Operating Expenses				$6,134	$13,625	$29,410
25	EQUIPMENT						
26	Office—replacement				–	–	$50
27	Office—additional				$83	$442	50
28	Automobile—replacement				–	–	1,050
29	Farm—replacement				–	50	50
30	Farm—additional				–	2,700	1,200
32	Totals, Equipment				$83	$3,192	$2,400

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	FAIR AND EXPOSITION FUND			
40	Acquisition of Real Property:			
41	Purchase of land for additional facilities	–	$5,000	–
42	Construction, Improvements, Repairs, and Equipment:			
43	Painting exterior of all buildings	–	2,881	–
44	Residence for manager	–	20,000	–
45	Electric brooders (40)	–	800	–
46	Wiring poultry houses	–	2,300	–
47	Grading and landscaping	–	1,000	–
48	Road surfacing	–	500	$2,500
49	Poultry houses (3)	–	28,550	–
50	Poultry houses (2)	–	–	19,033
51	Growing batteries (40)	–	–	12,000
52	Fencing	–	–	4,000
53	Inter-communication system	–	–	200
54	Garage	–	–	1,500
55	Septic tank	–	–	500
57	Totals, Construction, Improvements, Repairs, and Equipment	–	$56,031	$39,733
59	Totals, Fair and Exposition Fund	–	$61,031	$39,733
	GENERAL FUND			
64	Construction, Improvements, Repairs, Equipment, and Minor improvements	$121	–	–
67	Totals, Capital Outlay	$121	$61,031	$39,733

POULTRY IMPROVEMENT COMMISSION—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	POULTRY TESTING PROJECT FUND			
	California Official Egg Laying Test entry fees	$960	$1,140	$2,400
	Sale of eggs	7,841	9,126	21,666
	Sale of poultry	191	20	5,460
	Sale of hay	130	286	150
	Miscellaneous	198	300	390
	Totals, Revenues	$9,320	$10,872	$30,066

STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
POULTRY TESTING PROJECT FUND		
Estimated unbudgeted surplus, July 1, 1948		$11,006
Estimated revenue for 1948-49		30,066
Total		$41,072
Less Proposed Expenditures for 1948-49:		
Support	$21,362	
Contributions to State Employees' Retirement Fund	1,645	
Total Proposed Expenditures		23,007
Estimated unbudgeted surplus, June 30, 1949		$18,065

SOIL CONSERVATION COMMISSION

SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
GENERAL FUND				
EXPENDITURES				
Support	$11,218	$10,710	$14,237	+$3,527

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
ANALYSIS BY FUNCTION AND OBJECT						
OPERATING EXPENSES						
(Services furnished by University of California under contract)						
Salaries:						
Field representative (soil conservationist)	1	1	1	$4,500	$5,000	$5,232
Secretary-stenographer	0.5	1	1	1,615	2,340	2,460
Intermittent help	–	–	0.2	–	–	508
Sub-totals, Salaries	1.5	2	2.2	$6,115	$7,340	$8,200
Expenses and Equipment:						
Office				$1,073	$100	$650
Printing				533		800
Traveling (field representatives and commissioners)				769	2,000	2,300
Telephone and telegraph				43	170	180
Postage				183	50	70
Automobile mileage				1,180	1,000	1,200
Office equipment				1,322	50	837
Sub-totals, Expenses and Equipment				$5,103	$3,370	$6,037
TOTALS, OPERATING EXPENSES				$11,218	$10,710	$14,237

Office at Berkeley

DEPARTMENT OF CORRECTIONS

Departmental Administration

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2	EXPENDITURES				
3	Support:				
4	Administration	$97,545	$167,691	$195,571	+$27,880
5	Board of Corrections Conferences	1,806	1,500	–	—1,500
6					
7	Totals, Support	$99,351	$169,191	$195,571	+$26,380
8	Other Current Expenses:				
9	Transportation of Prisoners	$114,700	$132,900	$139,500	+$6,600
10	Returning Fugitives from Justice from Outside the State	121,600	100,000	100,000	–
11	Expenses in Connection with Trials of Inmates	–	10,000	10,000	–
12					
13	Totals, Other Current Expenses	$236,300	$242,900	$249,500	+$6,600
14					
15	Totals, Current Expenses	$335,651	$412,091	$445,071	+$32,980
16	Capital Outlay:				
17	Construction, Improvements, Repairs, and Equipment	1,086	–	–	–
18					
19	TOTAL EXPENDITURES	$336,737	$412,091	$445,071	+$32,980
20					
21					
22	**POSTWAR EMPLOYMENT RESERVE**				
23					
24	Construction, Improvements, Repairs, and Equipment	$3,000	–	–	–
25					
26					
27	**GRAND TOTALS, ALL FUNDS**				
28					
29	EXPENDITURES	$339,737	$412,091	$445,071	+$32,980

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
30								
31	**RECAPITULATION BY OBJECT**							
32								
33	Salaries and Wages:							
34	Positions now authorized	19.8	29.5	32.5	$75,086	$128,595	$136,608	+$8,013
35	Proposed new positions	–	–	9	–	–	27,480	+27,480
36	*Estimated salary savings*	–	*—1*	*—0.5*	–	*—3,700*	*—1,850*	[a] *—1,850*
37								
38	Totals, Salaries and Wages	19.8	28.5	41	$75,086	$124,895	$162,238	+$37,343
39	Operating Expenses				23,475	28,096	31,100	+3,004
40	Equipment				2,449	24,095	6,903	—17,192
41								
42	TOTALS				$101,010	$177,086	$200,241	+$23,155
43	Reimbursements:							
44	*Medical and engineering services to Youth Authority*				*—1,659*	*—7,895*	*—4,670*	[a] *—3,225*
45								
46	NET TOTALS				$99,351	$169,191	$195,571	+$26,380
47								[a] Add
48								
49	**ANALYSIS BY FUNCTION AND OBJECT**							
50								
51	**Administration**							
52								
53	SALARIES AND WAGES							
54					SALARY RANGE			
55	Executive:							
56	Director	1	1	1	$833.33	$10,000	$10,000	
57	Deputy director	1	1	1	613–745	8,486	8,905	
58	Senior stenographer-clerk	1	1	1	220–268	3,048	3,203	
59	Intermediate stenographer-clerk	0.8	1	1	190–231	2,772	2,772	
60	Business Office:							
61	Deputy director-comptroller	1	1	1	556–676	8,049	8,112	
62	Intermediate stenographer-clerk	1	1	1	190–231	2,772	2,772	
63	Semi-senior accountant	0.9	1	1	310–376	4,109	4,314	
64	Property inspector	–	0.8	1	268–325	2,412	3,333	
65	Senior account clerk	1	0.2	–	220–268	536	–	
66	Supervising account clerk, grade 1	–	0.8	1	268–325	2,810	3,512	
67	Intermediate account clerk	2.1	3	3	180–220	7,510	7,630	
68	General Office:							
69	Intermediate clerk	1	1	1	180–220	2,480	2,600	
70	Senior file clerk	–	1	1	210–255	2,808	2,952	
71	Intermediate file clerk	1	1	1	180–220	2,570	2,690	
72	Personnel:							
73	Departmental personnel officer, grade 1	1	0.3	–	395–481	1,330	–	
74	Departmental personnel officer, grade 2	–	0.7	1	458–556	4,329	5,988	
75	Junior personnel technician	1	1	1	255–310	3,203	3,359	
76	Intermediate stenographer-clerk	1	1	1	190–231	2,400	2,520	
77	Intermediate clerk	1	1	1	180–220	2,480	2,600	
78	Intermediate typist-clerk	1	1	1	180–220	2,380	2,500	
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86								

Office at Sacramento

DEPARTMENT OF CORRECTIONS

Departmental Administration—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2	SALARIES AND WAGES—Continued						
3	Classification:				SALARY RANGE		
4	Chief, bureau of classification [a]	–	1	1	$530–644	$7,697	$7,728
5	Supervisor of education	0.4	1	1	458–556	5,588	5,868
6	Supervisor of prison classification and						
7	parole [a]	–	1	1	415–505	5,211	5,474
8	Intermediate stenographer-clerk [a]	0.6	1.5	2	190–231	4,740	4,980
9	Consulting and Coordinating:						
10	Medical consultant	–	0.5	1	676–821	8,049	8,316
11	Associate mechanical engineer	1	0.8	1	395–481	5,696	5,946
12	Field representative	1	1	1	415–505	5,276	5,542
13	Assistant field representative	–	0.7	1	341–415	2,728	4,228
14	Correctional officer (bus driver)	–	0.5	1	231–281	1,386	2,844
15	Intermediate stenographer-clerk	–	1.2	2	190–231	4,140	4,920
16	Temporary help	–	0.5	0.5	(–)	1,300	1,000
17							
18	Totals, Positions Now Authorized	19.8	29.5	32.5	$74,761	$128,295	$136,608
19	Proposed New Positions:						
20	Executive:						
21	Administrative assistant, grade 1	–	–	1	295–358	–	3,540
22	Senior stenographer-clerk	–	–	1	220–268	–	2,640
23	Business office:						
24	Semi-senior accountant	–	–	1	310–376	–	3,720
25	Bookkeeper, grade 1	–	–	1	220–268	–	2,640
26	General office:						
27	Intermediate file-clerk	–	–	1	180–220	–	2,160
28	Intermediate typist-clerk	–	–	1	180–220	–	2,160
29	Intermediate file-clerk	–	–	1	180–220	–	2,160
30	Classification:						
31	Parole officer, grade 2	–	–	1	310–376	–	3,720
32	Consulting and coordinating:						
33	Food administrator	–	–	1	395–481	–	4,740
34	*Estimated salary savings*	–	*—1*	*—0.5*	–	*—3,700*	*—1,850*
35							
36	Totals, Salaries and Wages	19.8	28.5	41	$74,761	$124,595	$162,238
37							
38	OPERATING EXPENSES [b]						
39	Office				$1,783	$3,300	$4,300
40	Printing				947	300	1,400
41	Travel				3,769	6,700	8,650
42	Telephone and telegraph				3,159	4,700	5,400
43	Postage				988	1,650	2,150
44	Automobile operation				2,108	3,300	4,000
45	Bus operation				–	3,500	5,200
46	Food consultant services—Youth Authority				2,320	3,446	–
47	Statistical service—Department of Justice				6,920	–	–
48							
49	Totals, Operating Expenses				$21,994	$26,896	$31,100
50							
51	EQUIPMENT [b]						
52	Office—replacement				–	$240	$120
53	Office—additional				$158	4,130	3,633
54	Automobile—additional				–	4,725	3,150
55	Automobile—replacement				2,291	–	–
56	Bus—additional				–	15,000	–
57							
58	Totals, Equipment				$2,449	$24,095	$6,903
59							
60	**Totals, Administration**				$99,204	$175,586	$200,241
61							
62	REIMBURSEMENTS						
63	Youth Authority:						
64	*Medical services*				–	*—4,535*	*—4,670*
65	*Engineering services*				*—1,659*	*—3,360*	–
66							
67	**Net Totals, Administration**				$97,545	$167,691	$195,571
68							
69	**Board of Corrections Conferences**						
70							
71	SALARIES AND WAGES						
72	Member, board of corrections (2) per diem	–	–	–	$325	$300	[c]
73							
74	OPERATING EXPENSES						
75	Travel				$1,481	$1,200	[d]
76							
77	**Totals, Board of Corrections Conferences**				$1,806	$1,500	–
78							

[a] These positions were provided for in the budget of the Adult Authority in 1946-47.

[b] Expenditures for the 1947-48 and 1948-49 fiscal years include expenses for the Bureau of Classification, which has been transferred from the Adult Authority.

[c] Per diem allowances of Board of Trustees—Institution for Women members attending Board of Corrections meetings transferred to Board of Trustees' budget in 1948-49 Fiscal Year.

[d] Travel expenses of Board of Trustees—Institution for Women and Board of Prison Directors members attending Board of Corrections meetings transferred to Board of Trustees' budget and Board of Corrections' budget, respectively, in 1948-49 Fiscal Year.

DEPARTMENT OF CORRECTIONS

Departmental Administration—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	Transportation of prisoners to and between state prisons including the return of parole violators to prison	$114,700	$132,900	$139,500
2	Returning fugitives from justice from outside the State	121,600	100,000	100,000
3	Court costs and county charges, payable under Section 4700 of the Penal Code, in connection with trials of inmates charged with commission of a crime while incarcerated in institutions or prisons under the Department of Corrections	[a]	10,000	10,000
4	Totals, Other Current Expense	$236,300	$242,900	$249,500

[a] 1946-47 expenditures appear in the budgets of the several prisons.

EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
GENERAL FUND			
Construction, Improvements, Repairs, and Equipment:			
Installation of 2-way radio system at San Quentin	$1,086	–	–
POSTWAR EMPLOYMENT RESERVE			
Construction, Improvements, Repairs, and Equipment:			
Installation of interoffice communication system in Sacramento office	$3,000	–	–
Totals, Capital Outlay	$4,086	–	–

DEPARTMENT OF CORRECTIONS

Board of Corrections

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2	EXPENDITURES				
3	Support:				
4	Board Conferences	—	—	$800	+$800
5	Crime Commissions	—	$97,848	169,736	+71,888
6					
7	Totals, Support	—	$97,848	$170,536	+$72,688
8	Other Current Expenses:				
9	Fees for obtaining confidential information and wages of confi-				
10	dential employees	—	—	50,000	+50,000
11					
12	Total Expenditures	—	$97,848	$220,536	+$122,688
13					

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
14								
15	**RECAPITULATION BY OBJECT**							
16	Salaries and Wages:							
17	Positions now authorized	—	8.4	23.3	—	$44,873	$121,786	+$76,913
18	*Estimated salary savings*	—	—	*—1.2*	—	—	*—6,900*	[a] *+6,900*
19								
20	Totals, Salaries and Wages	—	8.4	22.1	—	$44,873	$114,886	+$70,013
21	Operating Expenses				—	33,143	55,650	+22,507
22	Equipment				—	19,832	—	—19,832
23								
24	TOTALS				—	$97,848	$170,536	+$72,688
25								[a] Subtract
26	**ANALYSIS BY FUNCTION AND OBJECT**							
27	**Board Conferences**							
28	SALARIES AND WAGES							
29	Member, Board of Correction (2) (per diem)	—	—	—	[a]	[a]	—	
30	OPERATING EXPENSES							
31	Travel				[a]	[a]	$800	
32								
33	**Totals, Board Conferences**				[a]	[a]	$800	
34								
35	**Crime Commissions**							
36	SALARIES AND WAGES				SALARY RANGE			
37	Executive officer	—	0.8	1	$708.33	$6,376	$8,500	
38	Chief investigator	—	0.7	1	833.33	6,667	10,000	
39	Counsel (part time)	—	0.7	1	625	5,000	7,500	
40	Investigator	—	2.1	6	613–745	14,712	44,880	
41	Research attorney	—	0.2	1	613–745	1,226	7,418	
42	Senior statistician	—	0.2	1	458–556	916	5,542	
43	Field representative	—	0.2	1	415–505	830	5,022	
44	Senior sociologist	—	0.2	1	376–458	752	4,550	
45	Assistant socio-economic research technician	—	0.2	1	295–358	590	3,570	
46	Senior stenographer-clerk	—	1.5	3	220–268	4,499	8,584	
47	Intermediate stenographer-clerk	—	1.4	5	190–231	2,945	11,540	
48	Intermediate typist-clerk	—	0.2	1	180–220	360	2,180	
49	Temporary help	—	—	0.3	(—)	—	2,500	
50								
51	Totals, Positions Now Authorized	—	8.4	23.3	—	$44,873	$121,786	
52	*Estimated salary savings*	—	—	*—1.2*	—	—	*—6,900*	
53								
54	Totals, Salaries and Wages	—	8.4	22.1	—	$44,873	$114,886	
55	OPERATING EXPENSES							
56	Office				—	$2,000	$2,450	
57	Printing				—	1,010	10,300	
58	Travel				—	19,653	24,500	
59	Telephone and telegraph				—	3,805	4,700	
60	Postage				—	1,270	1,800	
61	Automobile operation				—	3,905	4,000	
62	Rent				—	1,500	4,600	
63	Hearing reporter services				—	—	2,500	
64								
65	Totals, Operating Expenses				—	$33,143	$54,850	
66	EQUIPMENT							
67	Office—additional				—	$8,669	—	
68	Automobile—additional				—	11,163	—	
69								
70	Totals, Equipment				—	$19,832	—	
71								
72	**Totals, Crime Commissions**				—	$97,848	$169,736	

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
73				
74	Fees for obtaining confidential information and wages of confidential			
75	employees	—	—	$50,000

[a] 1946-47 and 1947-48 expenditures are shown in the budget of the Department of Corrections—Departmental Administration.

Office at Sacramento

Department of Corrections

STATEMENT OF POPULATION—ADULT PRISON FACILITIES

LINE	FACILITY	POPULATION AT END OF FISCAL YEAR				AVERAGE DAILY POPULATION FOR FISCAL YEAR		
		ACTUAL JUNE 30, 1946	ACTUAL JUNE 30, 1947	ESTIMATED JUNE 30, 1948	ESTIMATED JUNE 30, 1949	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**Institution for Men, Chino:**							
2	Institution	476	603	925	925	518	853	925
3	State Forest Camps	–	103	100	100	39	100	100
4	Army Service Camps	156	–	–	–	30	–	–
5								
6	Totals, Institution for Men	632	706	1,025	1,025	587	953	1,025
7								
8	**State Prison at Folsom**	1,990	2,324	2,400	2,400	2,185	2,387	2,400
9								
10	**State Prison at San Quentin:**							
11	Institution	3,789	4,207	4,465	5,045	4,066	4,339	4,853
12	U. S. Forest Camps	270	217	200	200	117	107	100
13	Special Camps	–	49	–	–	4	–	–
14	Totals, State Prison at San							
15	Quentin	4,059	4,473	4,665	5,245	4,187	4,446	4,953
16								
17	**Medium Security Prison at**							
18	**Soledad**	–	99	400	600	50	284	600
19	**Vocational Institution, Lancaster:**							
20	Youths	269	474	496	525	430	496	525
21	Adult Prisoners	–	11	19	25	11	19	25
22								
23	**Totals, Facilities for Men**	6,950	8,087	9,005	9,820	7,450	8,585	9,528
24								
25	Increase over preceding year	–	1,137	918	815	–	1,135	943
26		–	(16.36%)	(11.35%)	(9.05%)	–	(15.23%)	(10.98%)
27								
28	**Institution for Women, Tehachapi**	229	264	285	305	248	280	294
29								
30	**Totals, Department of Corrections**							
31	**Facilities**	7,179	8,351	9,290	10,125	7,698	8,865	9,822
32								
33	Increase over preceding year	–	1,172	939	835	–	1,167	957
34		–	(16.33%)	(11.24%)	(8.99%)	–	(15.16%)	(10.80%)
35								
36	**Division of Highways Road**							
37	**Camps**	216	278	295	295	252	297	295
38								
39	**GRAND TOTALS, ADULT**							
40	**PRISON FACILITIES**	7,395	8,629	9,585	10,420	7,950	9,162	10,117
41								
42	Increase over preceding year	–	1,234	956	835	–	1,212	955
43		–	(16.69%)	(11.08%)	(8.71%)	–	(15.25%)	(10.42%)
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Department of Corrections

THE MEDICAL FACILITY

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support	–	–	$9,781	+$9,781
	Capital Outlay:				
	Acquisition of Real Property	$3,102	$295,000	–	—295,000
	TOTAL EXPENDITURES	$3,102	$295,000	$9,781	—$285,219

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Proposed new positions	–	–	1	–	–	$4,596	+$4,596
Operating Expenses				–	–	3,610	+3,610
Equipment				–	–	1,575	+1,575
TOTALS	–	–	1	–	–	$9,781	+$9,781
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES [a]							
Proposed New Positions:							
Medical superintendent (effective 1-1-49)	–	–	0.5	SALARY RANGE $535–675 MSF	–	$3,210	
Correctional officer (watchman) (effective 1-1-49)	–	–	0.5	231–281	–	1,386	
Totals, Salaries and Wages	–	–	1	–	–	$4,596	
OPERATING EXPENSES							
Travel				–	–	$1,200	
Automobile operation				–	–	400	
Telephone and telegraph				–	–	150	
Allowance for outside maintenance				–	–	1,860	
Totals, Operating Expenses				–	–	$3,610	
EQUIPMENT							
Automobile—additional				–	–	$1,575	
Totals, Administration						$9,781	

[a] Medical superintendent position planned to start Jan. 1, 1949 to develop the program for the institution and to consult with Division of Architecture on plans for the physical facilities. The watchman will be necessary to safeguard the State's interest in lands and buildings.

EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
GENERAL FUND			
Acquisition of Real Property:			
Purchase of site for a prison medical center for the mentally ill, sexually abnormal, epileptic, drug addicted, and chronically ill prisoners	$3,102	$295,000	–

A medical facility, including reception center, to be located near Vacaville, in Solano County.

Department of Corrections
INSTITUTION FOR MEN, CHINO

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	Administration	$83,682	$108,489	$132,541	+$24,052
	Support and Subsistence	185,574	323,742	364,263	+40,521
	Care and Welfare	311,703	552,216	673,645	+121,429
	Maintenance and Operation of Plant	66,734	103,701	135,248	+31,547
	Totals, Institution Operation	$647,693	$1,088,148	$1,305,697	+$217,549
	Camps	85,096	142,645	157,844	+15,199
	Totals, Support	$732,789	$1,230,793	$1,463,541	+$232,748
	Reimbursements from Inmate Work Projects	—87,989	—118,625	—114,975	*—3,650
	Net Totals, Support	$644,800	$1,112,168	$1,348,566	+$236,398 * Add
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	34,116	–	1,625,110 c	+1,625,110
	TOTAL EXPENDITURES	$678,916	$1,112,168	$2,973,676	+$1,861,508
	REVENUES				
	Rental of Buildings to Prison Industries	–	$8,000	$6,500	—$1,500
	Miscellaneous	$5,632	1,000	1,000	–
	TOTAL REVENUES	$5,632	$9,000	$7,500	—$1,500
	POSTWAR EMPLOYMENT RESERVE				
	EXPENDITURES				
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	$105,793	$601,012	–	—$601,012
	Deferred Maintenance	–	8,016	–	—8,016
	TOTAL EXPENDITURES	$105,793	$609,028	–	—$609,028
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$784,709	$1,721,196	$2,973,676	+$1,252,480
	REVENUES	$5,632	$9,000	$7,500	—$1,500
	POPULATION AND UNIT COSTS				
	Institution Operations:				
	Average Inmate Population	518	853	925	+72 (8.4%)
	Cost per Inmate	$1,250	$1,275	$1,411	+$136 (+10.7%)
	Forestry Camp Operations: a				
	Average Inmate Population	69 b	100	100	–
	Cost per Inmate (Excluding Inmate Pay)	$994	$881	$887	+$6 (0.7%)

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	131.9	214.9	229.6	$443,242	$707,620	$779,341	+$71,721
Proposed new positions	–	–	18.7	–	–	50,240	+50,240
Estimated salary savings	–	*—7*	*—5*	–	*—23,000*	*—16,200*	a *—6,800*
Totals, Salaries and Wages	131.9	207.9	243.3	$443,242	$684,620	$813,381	+$128,761
Operating Expenses				300,787	516,055	595,620	+79,565
Equipment				7,443	39,063	73,685	+34,622
Inmate pay—work projects				16,513	25,500	25,500	–
TOTALS				$767,985	$1,265,238	$1,508,186	+$242,948
Reimbursements:							
Employees' maintenance				*—14,662*	*—22,000*	*—36,600*	b *+14,600*
Services to correctional industries				–	*—7,945*	*—8,045*	b *+100*
Division of Highways—services of guards at road camps				*—20,534*	*—4,500*	–	a *—4,500*
NET TOTALS				$732,789	$1,230,793	$1,463,541	+$232,748 a Add b Subtract

a Excluding Prison Road Camps operated in conjunction with the Division of Highways, the costs of which are partially borne by both Division of Highways and Institution for Men, Chino.

b Includes 30 inmates in Army Ordnance Depot Camp to October, 1946.

c $1,450,000 of which is to be paid out of available balance in Budget Act of 1947, Item 50. It is proposed that availability of this appropriation be extended to June 30, 1949.

A minimum custody institution for inmates who are expected to profit from agricultural and vocational training programs located near Chino, San Bernardino County

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**ANALYSIS BY FUNCTION AND OBJECT**						
2							
3	**Administration**						
4							
5	SALARIES AND WAGES						
6	Executive:				SALARY RANGE		
7	Superintendent	1	1	1	$480–600 MSF	$7,005	$7,200
8	Secretary-stenographer	1	1	1	255–310	3,720	3,720
9	General Office:						
10	Accounting officer, grade 2	1	1	1	310–376	3,996	4,194
11	Institution bookkeeper, grade 1	1	1	1	220–268	3,216	3,216
12	Senior account clerk	2	2	2	220–268	6,432	6,432
13	Intermediate account clerk	1	2	2	180–220	5,220	5,280
14	Intermediate file clerk	–	1	1	180–220	2,160	2,280
15	Bookkeeping machine operator	–	0.9	1	190–231	2,772	2,772
16	Business Office:						
17	Prison business manager	1	1	1	530–644	7,449	7,728
18	Storekeeper, grade 2	1	1	1	255–310	3,720	3,720
19	Prison equipment clerk	1	1	1	255–310	3,164	3,320
20	Senior stenographer-clerk	1	1	1	220–268	2,728	2,868
21	Commissary manager, grade 1	1	1	1	295–358	4,076	4,279
22	Correctional officer (telephone operator)	4	4	4	231–281	13,488	13,488
23	Automobiles:						
24	Institution automobile mechanic	1	1	1	255–310	3,307	3,470
25	Correctional officer (truck driver)	0.6	1	1	231–281	3,216	3,372
26	Position Required by 40-Hour Week:						
27	Intermediate account clerk	–	0.7	1	180–220	1,440	2,240
28							
29	Totals, Positions Now Authorized	17.6	21.6	22	$59,184	$77,109	$79,579
30	Proposed New Positions:						
31	General Office:						
32	Bookkeeping machine operator	–	–	1	190–231	–	2,280
33	Business Office:						
34	Storekeeper, grade 1	–	–	1	220–268	–	2,640
35	Automobiles:						
36	Assistant institution automobile me-						
37	chanic	–	–	1	190–231	–	2,280
38	*Estimated salary savings*	–	*—0.7*	*—0.5*	–	*—2,310*	*—1,650*
39							
40	Totals, Salaries and Wages	17.6	20.9	24.5	$59,184	$74,799	$85,129
41							
42	OPERATING EXPENSES						
43	Executive				$1,208	$1,300	$1,300
44	General office				3,969	5,800	7,500
45	Business office				1,140	1,200	1,440
46	Telephone and telegraph				3,209	4,100	4,600
47	Postage				1,260	1,520	1,820
48	Motor vehicles operation				8,538	9,800	11,000
49	Freight, cartage, and express				1,816	1,900	2,200
50	*Cash discounts*				*—454*	*—500*	*—600*
51							
52	Totals, Operating Expenses				$20,686	$25,120	$29,260
53							
54	EQUIPMENT						
55	General office—replacements				–	–	$85
56	General office—additional				$783	$2,713	3,529
57	Motor vehicles—replacements				–	9,177	16,660
58	Motor vehicles—additional				3,029	280	2,078
59							
60	Totals, Equipment				$3,812	$12,170	$22,352
61							
62	**Totals, Administration**				$83,682	$112,089	$136,741
63							
64	REIMBURSEMENTS						
65	*Correctional industries for use of trucks and automobiles*				–	*—3,600*	*—4,200*
66							
67	**Net Totals, Administration**				$83,682	$108,489	$132,541
68							
69	**Support and Subsistence**						
70							
71	SALARIES AND WAGES						
72	Feeding:				SALARY RANGE		
73	Prison food manager and steward	1	1	1	$310–376	$4,512	$4,512
74	Assistant supervising institution cook	2	3.8	4	243–295	12,294	12,724
75	Institution superintendent's cook and						
76	housekeeper	1	1	1	190–231	2,340	2,460
77	Instructor in baking	0.5	1	1	268–325	3,900	3,900
78	Positions Required by 40-Hour Week:						
79	Assistant supervising institution cook	–	1.4	2	243–295	3,888	6,024
80	Clothing:						
81	Tailor	1	1	1	255–310	3,540	3,720
82	Laundry:						
83	Laundry supervisor	1	1	1	255–310	3,720	3,720
84	Correctional officer	0.6	1	1	231–281	3,255	3,372
85							
86	Totals, Positions Now Authorized	7.1	11.2	12	$21,506	$37,449	$40,432

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Support and Subsistence—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	Feeding:						
6	Supervising institution cook (reclassification of one assistant supervising						
7					SALARY RANGE		
8	institution cook)	–	–	1	$268-325	–	$180
9	Butcher	–	–	1	231-281	–	2,772
10	Clothing:						
11	Instructor in shoemaking	–	–	–	268-325	–	3,216
12	Correctional sergeant (clothing room						
13	supervisor—reclassification of one						
14	correctional officer)	–	–	–	255-310	–	168
15	Laundry:						
16	Laundryman	–	–	1	190-231	–	2,280
17	*Estimated salary savings*	–	*—0.3*	*—0.2*	–	*—$1,155*	*—825*
18	Totals, Salaries and Wages	7.1	10.9	14.8	$21,506	$36,294	$48,223
19							
20	OPERATING EXPENSES						
21	Feeding				$135,042	$234,600	$253,700
22	Clothing—inmates				20,845	23,400	32,000
23	Clothing—paroles				15,375	24,000	35,000
24	Housekeeping				5,887	16,000	17,500
25	Laundry				983	7,200	7,800
26							
27	Totals, Operating Expenses				$178,132	$305,200	$346,000
28							
29	EQUIPMENT						
30	Feeding—replacement				–	$1,295	$2,637
31	Feeding—additional				$209	1,124	285
32	Clothing—replacement				–	–	2,333
33	Clothing—additional				–	765	235
34	Housekeeping—additional				297	689	200
35	Laundry—replacements				–	175	–
36	Laundry—additional				92	200	950
37							
38	Totals, Equipment				$598	$4,248	$6,640
39							
40	**Totals, Support and Subsistence**				$200,236	$345,742	$400,863
41							
42	REIMBURSEMENTS						
43	*Employees' maintenance*				*—14,662*	*—22,000*	*—36,600*
44							
45	**Net Totals, Support and Subsistence**				$185,574	$323,742	$364,263
46							
47	**Care and Welfare**						
48	SALARIES AND WAGES						
49	Custodial:				SALARY RANGE		
50	Associate prison warden	1	1	1	$530-644	$7,182	$7,542
51	Correctional captain	1	1	1	376-458	5,367	5,496
52	Correctional lieutenant	4.2	5	5	295-358	19,950	20,984
53	Correctional sergeant	5	12.6	13	255-310	43,665	47,710
54	Correctional officer	59.2	94.4	97	231-281	278,498	297,731
55	Positions Required by 40-Hour Week:						
56	Correctional sergeant	–	2.1	3	255-310	6,120	9,492
57	Correctional officer	–	16.1	23	231-281	42,504	65,964
58	Care and Treatment:						
59	Associate prison warden	1	1	1	530-644	7,449	7,728
60	Classification and Parole:						
61	Senior clerk	1	1	1	210-255	3,060	3,060
62	Intermediate clerk	1	2	2	180-220	4,530	4,760
63	Supervising parole officer	1	1	1	358-436	4,861	5,127
64	Parole officer, grade 2	1	1	1	310-376	4,214	4,458
65	Parole officer, grade 1	1	1	1	268-325	3,885	3,900
66	Senior stenographer-clerk	–	1	1	220-268	2,640	2,761
67	Identification officer, grade 1	1	1	1	255-310	3,720	3,720
68	Athletic coach and instructor in physical						
69	education	0.9	1	1	281-341	3,780	3,964
70	Senior radio-telephone technician (part						
71	time)	0.1	0.1	0.1	1.67 per hr	500	500
72	Medical:						
73	Chief prison medical officer	1	1	1	644-782	7,536	8,112
74	Dentist	1	1	1	505-613	6,908	7,356
75	Supervising nurse, grade 1	3	4	4	255-310	12,870	13,449
76	Chief psychiatrist	–	0.7	1	644-782	7,376	7,984
77	Education:						
78	Supervisor of prison education	1	1	1	376-458	5,434	5,496
79	Chaplain—Protestant	1	1	1	310-376	4,477	4,512
80	Chaplain—Catholic (one-half time)	0.4	0.5	0.5	310-376	2,238	3,256
81	Senior stenographer-clerk	0.7	0.9	1	220-268	2,580	2,739
82	Supervisor of vocational instruction	–	1	1	310-376	3,675	3,840
83	Senior librarian	–	1	1	255-310	3,048	3,164
84							
85	Totals, Positions Now Authorized	86.5	154.4	165.6	$274,690	$498,067	$554,805
86							

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Care and Welfare—Continued**						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions:						
4	Custodial:				SALARY RANGE		
5	Correctional officer	–	–	2	$231–281	–	$5,544
6	Overtime (escapes)	–	–	0.7	–	–	2,000
7	Medical:						
8	Physician and surgeon	–	–	1	415–505	–	4,512
9	Classification and Parole:						
10	Parole officer, grade 1	–	–	2	268–325	–	6,432
11	Intermediate typist-clerk	–	–	5	180–220	–	10,800
12	Junior clerk	–	–	1	160–190	–	1,920
13	*Estimated salary savings*	–	*—5.4*	*—3.8*	–	*—$16,980*	*—11,600*
14							
15	Totals, Salaries and Wages	86.5	149	173.5	$274,690	$481,087	$574,413
16							
17	OPERATING EXPENSES						
18	Custodial and personal care				$8,100	$13,800	$14,900
19	Medical care				9,057	18,000	19,500
20	Education				5,406	10,900	15,000
21	Recreation				1,763	2,400	3,000
22	Parole and discharge allowances				10,654	15,000	25,000
23	Escapes				14	100	100
24	Burials and cremations				80	150	300
25							
26	Totals, Operating Expenses				$35,074	$60,350	$77,800
27							
28	EQUIPMENT						
29	Custodial and personal—replacements				–	$588	$192
30	Custodial and personal—additional				$40	1,300	3,629
31	Medical—replacements				–	445	565
32	Medical—additional				1,103	1,500	2,761
33	Education—replacement				–	170	9,183
34	Education—additional				796	4,652	2,182
35	Recreation—replacement				–	778	1,678
36	Recreation—additional				–	1,346	1,242
37							
38	Totals, Equipment				$1,939	$10,779	$21,432
39							
40	**Totals, Care and Welfare**				$311,703	$552,216	$673,645
41							
42	**Maintenance and Operation of Plant**						
43	SALARIES AND WAGES						
44	Maintenance of Structures:				SALARY RANGE		
45	Chief engineer, grade 2	1	1	1	$310–376	$4,512	$4,512
46	Electrician foreman	1	1	1	325–395	4,740	4,740
47	Carpenter foreman	1	1	1	281–341	3,900	4,092
48	Painter foreman	–	1	1	281–341	3,720	3,885
49	Plumber foreman	–	0.9	1	281–341	3,372	3,498
50	Supervising groundsman	1	1	1	255–310	3,190	3,346
51	Stationary engineman	2	1.9	2	255–310	6,405	6,923
52	Institution firefighter (5 part time)	–	–	–	10 per mo.	600	600
53	Positions Required by 40-Hour Week:						
54	Stationary fireman	–	0.7	1	210–255	1,600	2,600
55	Totals, Positions Now Authorized	6	8.5	9	$20,867	$32,039	$34,196
56	Proposed New Positions:						
57	Maintenance of Structures:						
58	Chief engineer, grade 1	–	–	1	268–325	–	3,216
59	*Estimated salary savings*	–	*—0.3*	*—0.2*	–	*—1,155*	*—825*
60							
61	Totals, Salaries and Wages	6	8.2	9.8	$20,867	$30,884	$36,587
62							
63	OPERATING EXPENSES						
64	Maintenance of structures				$2,691	$11,750	$14,850
65	Maintenance of grounds				1,344	1,000	2,000
66	Light, heat, and power				40,449	56,800	67,000
67	Fire protection				296	250	400
68	Water				41	600	750
69							
70	Totals, Operating Expenses				$44,821	$70,400	$85,000
71							
72	EQUIPMENT						
73	Maintenance of structures—replacement				–	$1,875	$966
74	Maintenance of structures—additional				$469	350	775
75	Maintenance of grounds—replacement				–	700	900
76	Maintenance of grounds—additional				47	96	200
77	Light, heat, and power—replacement				–	25	2,413
78	Light, heat, and power—additional				120	2,089	300
79	Fire protection—replacement				–	495	975
80	Fire protection—additional				323	127	10,927
81	Water—additional				87	1,005	50
82							
83	Totals, Equipment				$1,046	$6,762	$17,506
84							
85	**Totals, Maintenance and Operation of Plant**				$66,734	$108,046	$139,093
86							

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Maintenance and Operation of Plant—Continued**						
2							
3	REIMBURSEMENTS						
4	*Light, heat, power, and water furnished to correctional industries*				–	*—$4,345*	*—$3,845*
5							
6	**Net Totals, Maintenance and Operation of Plant**				$66,734	$103,701	$135,248
7							
8	**Camps** [a]						
9							
10	SALARIES AND WAGES				SALARY RANGE		
11	Chief prison camp supervisor	1	1	1	$376–458	$4,923	$5,211
12	Prison camp supervisor, grade 2	2.7	3	3	295–358	12,322	12,986
13	Prison camp supervisor, grade 1	1	1	1	255–310	3,060	3,216
14	Correctional officer	10	10.7	11	231–281	33,411	34,576
15	Positions Required by 40-Hour Week:						
16	Correctional officer	–	3.5	5	231–281	9,240	14,340
17							
18	Totals, Positions Now Authorized	14.7	19.2	21	$66,995	$62,956	$70,329
19	*Estimated salary savings*	–	*—0.3*	*—0.3*	–	*—1,400*	*—1,300*
20							
21	Totals, Salaries and Wages	14.7	18.9	20.7	$66,995	$61,556	$69,029
22							
23	OPERATING EXPENSES						
24	Administration				$266	$500	$500
25	Feeding—inmates				16,980	28,900	28,900
26	Feeding—road camp guards (on contract with Division of High-						
27	ways)				–	2,270	2,960
28	Clothing				951	3,950	4,000
29	Housekeeping and laundry				611	3,600	3,700
30	Custodial and personal care				2,065	2,000	2,000
31	Education and library				–	1,900	2,000
32	Recreation				–	2,450	4,000
33	Light, heat, and power				–	7,000	7,000
34	Transportation				1,201	2,415	2,500
35							
36	Totals, Operating Expenses				$22,074	$54,985	$57,560
37							
38	EQUIPMENT						
39	Custodial and personal—additional				–	–	$100
40	Recreation—additional				–	$1,404	1,415
41	Education and library—additional				–	–	700
42	Transportation—additional				–	3,600	3,090
43	Miscellaneous—additional				$48	100	450
44							
45	Totals, Equipment				$48	$5,104	$5,755
46							
47	INMATE PAY—WORK PROJECTS						
48	Payments to inmates working in camp				$16,513	$25,500	$25,500
49							
50	**Totals, Camps**				$105,630	$147,145	$157,844
51							
52	REIMBURSEMENTS						
53	*Contract with Division of Highways for guarding road camps*				*—20,534*	*—4,500*	–
54							
55	**Net Totals, Camps**				$85,096	$142,645	$157,844
56							
57							

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
58				
59	**GENERAL FUND**			
60				
61	Construction, Improvements, Repairs and Equipment:			
62	Materials for construction of feed bunks, hay feeders, calf shelters,			
63	hog feeders, and houses, with troughs, bull pens, mangers, track			
64	for feed carriers, and fencing at dairy, hog, and poultry ranches	$18,784	–	–
65	Installation of three deep-well pumps for farm irrigation	7,500	–	–
66	Installation of larger pasteurizer and equipment at dairy	6,000	–	–
67	Alteration of offices and installation of additional telephone			
68	facilities	946	–	–
69	Materials for cannery steam lines and safety pipe fittings	886	–	–
70	Construct and equip branch diagnostic clinic and reception cen-			
71	ter (350 capacity)	–	–	$1,450,000
72	Construct corporation yard for maintenance projects with black-			
73	top surfacing, chain link fence, and loading dock	–	–	10,000
74	Construct steel warehouse for general stores	–	–	15,000
75	Replace present obsolete firehouse	–	–	25,000
76	Construct additional poultry houses	–	–	8,000
77	Construct implement shed to house tractors, wagons, trailers, etc.	–	–	15,000
78	Construct two hay barns to replace large barn destroyed by fire	–	–	10,000
79	Construct 1,500 feet of storm drains	–	–	5,000
80	Extend paved roads to assembly area and new buildings	–	–	11,000
81	Install fluorescent lights in administration building	–	–	4,000
82				
83				

[a] Two twelve-months forestry camps are operated in conjunction with the State Division of Forestry and two, twelve-months road camps are operated in conjunction with the State Division of Highways.

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**GENERAL FUND—Continued**			
2				
3	Construction, Improvements, Repairs, and Equipment—Continued			
4	Extend irrigation system, including the installation of two addi-			
5	tional wells and pumps	–	–	$8,000
6	Construct and equip four prefabricated steel buildings for use of			
7	the prison industries	–	–	59,000
8	Install evaporators, including switches, racks, etc., on well and			
9	feed mill motors	–	–	3,000
10	Purchase metal paint spray booth, air regulator, and two exhaust			
11	fans	–	–	$2,110
12				
13	Totals, General Fund	$34,116	–	$1,625,110
14				
15				
16	**POSTWAR EMPLOYMENT RESERVE**			
17				
18	Construction, Improvements, Repairs and Equipment:			
19	Purchase and erection of prefabricated buildings for dormitories	$81,441	$14,229	–
20	Equipment for postwar construction	15,352	14,648	–
21	Install dial telephone system and replace temporary telephone			
22	cable	9,000	3,000	–
23	Purchase of equipment for main kitchen and mess hall	–	9,500	–
24	Construct and equip four dormitories	–	375,240	–
25	Alterations to kitchen, bakery, and mess hall	–	138,490	–
26	Buildings and equipment for vocational education	–	26,250	–
27	Construct retaining wall and sidewalk	–	2,358	–
28	Construct curbs and gutters (14,000 feet)	–	6,842	–
29	Surface 70,000 square feet of roads	–	7,892	–
30	Lay concrete floors in slaughterhouse	–	2,563	–
31				
32	Totals, Construction, Improvements, Repairs and Equipment	$105,793	$601,012	–
33	Deferred Maintenance:			
34	Paint mess hall, kitchen, laundry and outbuildings	–	$3,016	–
35	Repairs to roofs on permanent buildings	–	5,000	–
36				
37	Totals, Deferred Maintenance	–	$8,016	–
38				
39	Totals, Postwar Employment Reserve	$105,793	$609,028	–
40				
41	Totals, Capital Outlay	$139,909	$609,028	$1,625,110
42				

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
43				
44				
45				
46				
47	**GENERAL FUND**			
48				
49	Rental of buildings to correctional industries	–	$8,000	$6,500
50	Sale of junk and other miscellaneous revenue	$5,632	$1,000	$1,000
51				
52	Totals, Revenues	$5,632	$9,000	$7,500
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Department of Corrections
STATE PRISON AT FOLSOM

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	Administration	$61,934	$101,293	$115,724	+$14,431
	Support and Subsistence	389,481	659,337	642,675	—16,662
	Care and Welfare	661,163	858,171	1,019,058	+160,887
	Maintenance and Operation of Plant	117,031	179,634	214,812	+35,178
	Farming and Processing	83,169	101,057	102,622	+1,565
	Totals, Support	$1,312,778	$1,899,492	$2,094,891	+$195,399
	Other Current Expenses:				
	Repairs and Replacements Due to Fire Loss	–	20,517	–	—20,517
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	1,110,767	72,483	103,350	+30,867
	TOTAL EXPENDITURES	$2,423,545	$1,992,492	$2,198,241	+$205,749
	REVENUES				
	Rental of Buildings to Correctional Industries	–	$6,320	$13,760	+$7,440
	Miscellaneous	$1,660	530	500	—30
	TOTAL REVENUES	$1,660	$6,850	$14,260	+$7,410
	POSTWAR EMPLOYMENT RESERVE				
	EXPENDITURES				
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	$159,785	$328,658	–	—$328,658
	Deferred Maintenance	–	54,550	–	—54,550
	TOTAL EXPENDITURES	$159,785	$383,208	–	—$383,208
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$2,583,330	$2,375,700	$2,198,241	—$177,459
	REVENUES	$1,660	$6,850	$14,260	+$7,410
	POPULATION AND UNIT COSTS				
	Average Inmate Population	2185	2387	2400	+13 (+0.5%)
	Cost Per Inmate	$601	$796	$873	+$77 (+9.7%)

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	228	298.5	312.6	$711,806	$987,905	$1,066,994	+$79,089
Proposed new positions	–	–	30.5	–	–	82,178	+82,178
Estimated salary savings	–	*—11*	*—5*	–	*—36,200*	*—16,500*	[a] *—19,700*
Totals, Salaries and Wages	228	287.5	338.1	$711,806	$951,705	$1,132,672	+$180,967
Operating Expenses				596,430	915,400	940,620	+25,220
Equipment				26,427	79,822	88,599	+8,777
TOTALS				$1,334,663	$1,946,927	$2,161,891	+$214,964
Reimbursements:							
Surplus products sales				*—417*	*—500*	*—500*	–
Employees' maintenance				*—21,468*	*—28,120*	*—39,000*	[b] *+10,880*
Services to correctional industries				–	*—12,815*	*—19,500*	[b] *+6,685*
Services to Division of Architecture				–	*—6,000*	*—8,000*	[b] *+2,000*
NET TOTALS				$1,312,778	$1,899,492	$2,094,891	+$195,399

[a] Add
[b] Subtract

ANALYSIS BY FUNCTION AND OBJECT

Administration

				SALARY RANGE			
SALARY AND WAGES							
Executive:							
Warden	1	1	1	$480–600 MSF	$6,900	$7,200	
Secretary to warden, grade 1	1	1	1	325–395	4,458	4,683	
Senior typist-clerk	0.9	1	1	210–255	2,520	2,600	
Business Office:							
Prison business manager	1	1	1	530–644	6,980	7,327	
Commissary manager, grade 1	1	1	1	295–358	3,660	3,840	
Storekeeper, grade 2	1	1	1	255–310	3,720	3,720	

A maximum custody institution primarily for recidivists and habitual criminals, located near Folsom, Sacramento County

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Business Office:—Continued				SALARY RANGE		
5	Prison equipment clerk	0.4	1	1	$255–310	$3,060	$3,203
6	Senior account clerk	0.7	2	2	220–268	5,478	5,736
7	Institution bookkeeper, grade 2	1	1	1	255–310	3,060	3,190
8	Accounting officer, grade 2	0.9	1	1	310–376	4,257	4,459
9	Semi-senior accountant	1	1	1	310–376	3,720	3,855
10	Correctional officer	–	1	1	231–281	3,372	3,372
11	Senior stenographer-clerk	–	1	1	220–268	2,640	2,728
12	Position Required by 40-hour Week:						
13	Senior account clerk	–	0.7	1	220–268	1,760	2,728
14	Automobile:						
15	Automotive mechanic foreman	1	1	1	281–341	3,540	3,720
16	Correctional officer	–	1	1	231–281	3,216	3,372
17							
18	Totals, Positions Now Authorized	10.9	16.7	17	$43,154	$62,341	$65,733
19	Proposed New Positions:						
20	Executive:						
21	Senior typist-clerk	–	–	1	$210–255	–	$2,520
22	Secretary to warden, grade 2 (reclassification of secretary to warden,						
23	grade 1)	–	–	–	376–458	–	297
24	Business office:						
25	Accounting officer, grade 3 (reclassification of one accounting officer,						
26	grade 2)	–	–	–	376–458	–	281
27	*Estimated salary savings*	–	*—0.8*	*—0.4*	–	*—2,900*	*—1,320*
28							
29	Totals, Salary and Wages	10.9	15.9	17.6	$43,154	$59,441	$67,511
30							
31	OPERATING EXPENSES						
32	Executive				$80	$840	$840
33	General office				4,087	5,200	5,200
34	Business office				148	200	200
35	Telephone and telegraph				2,227	3,000	3,000
36	Postage				2,255	2,500	2,500
37	Automobile and garage				3,806	9,700	11,250
38	Freight, cartage, and express				2,916	3,200	3,200
39	*Cash discounts*				*—1,207*	*—1,000*	*—1,000*
40							
41	Totals, Operating Expenses				$14,312	$23,640	$25,190
42							
43	EQUIPMENT						
44	Executive—replacement				–	$165	$400
45	Executive—additional				–	178	610
46	General office—replacement				$827	555	624
47	General office—additional				3,408	430	801
48	Business office—replacement				–	2,339	2,518
49	Business office—additional				–	150	1,115
50	Automobile and garage—replacement				233	18,440	20,460
51	Automobile and garage—additional				–	1,455	2,945
52							
53	Totals, Equipment				$4,468	$23,712	$29,473
54							
55	**Totals, Administration**				$61,934	$106,793	$122,174
56							
57	REIMBURSEMENTS						
58	*Correctional industries for use of trucks and automobiles*				–	*—3,500*	*—2,450*
59	*Division of Architecture for use of trucks and automobiles*				–	*—2,000*	*—4,000*
60							
61	**Net Totals, Administration**				$61,934	$101,293	$115,724
62							
63							
64	**Support and Subsistence**						
65							
66	SALARIES AND WAGES						
67	Feeding:				SALARY RANGE		
68	Prison food manager and steward	1	1	1	$310–376	$4,263	$4,494
69	Assistant supervising institution cook	1.4	3	3	243–295	8,748	9,096
70	Butcher	0.5	1	1	231–281	2,976	3,125
71	Head baker	1	1	1	255–310	3,177	3,333
72	Positions Required by 40-hour Week:						
73	Assistant supervising institution cook	–	1.4	2	243–295	3,888	6,024
74	Clothing:						
75	Tailor	–	1	1	255–310	3,060	3,164
76	Shoemaker, grade 2	1	1	1	255–310	3,720	3,720
77	Correctional officer	–	1	1	231–281	2,868	3,012
78	Laundry:						
79	Laundry supervisor	0.3	1	1	255–310	3,099	3,255
80	Correctional officer	–	1	1	231–281	3,372	3,372
81							
82	Totals, Positions Now Authorized	5.2	12.4	13	$12,896	$39,171	$42,595
83							
84							
85							
86							

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Support and Subsistence—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	Laundry:				SALARY RANGE		
6	Laundryman	–	–	1	$190–231	–	$2,280
7	*Estimated salary savings*	–	*—0.5*	*—0.2*	–	*—$1,800*	*—825*
8							
9	Totals, Salaries and Wages	5.2	11.9	13.8	$12,896	$37,371	$44,050
10							
11	OPERATING EXPENSES						
12	Feeding (gross)				$408,007	$616,600	$604,900
13	*Local production consumed*				*—97,224*	*—110,800*	*—116,800*
14							
15	Net feeding				$310,783	$505,800	$488,100
16	Clothing—inmates				33,784	81,600	81,600
17	Clothing—paroles				13,750	15,000	24,000
18	Housekeeping				20,287	20,000	20,000
19	Laundry				2,947	4,700	6,600
20							
21	Totals, Operating Expenses				$381,551	$627,100	$620,300
22							
23	EQUIPMENT						
24	Feeding—replacements				$1,825	$1,125	$3,300
25	Feeding—additional				2,330	536	2,126
26	Clothing—replacements				397	3,150	1,419
27	Clothing—additional				–	100	100
28	Housekeeping—replacements				577	2,775	1,930
29	Housekeeping—additional				–	500	100
30	Laundry—replacements				240	200	200
31	Laundry—additional				4,763	8,230	150
32							
33	Totals, Equipment				$10,132	$16,616	$9,325
34							
35	**Totals, Support and Subsistence**				$404,579	$681,087	$673,675
36							
37	REIMBURSEMENTS						
38	*Employees' maintenance*				*—15,098*	*—21,750*	*—31,000*
39							
40	**Net Totals, Support and Subsistence**				$389,481	$659,337	$642,675
41							
42	**Care and Welfare**						
43							
44	SALARIES AND WAGES						
45	Custodial:				SALARY RANGE		
46	Associate prison warden	1	1	1	$530–644	$7,728	$7,728
47	Correctional captain	0.6	1	1	376–458	5,172	5,474
48	Correctional lieutenant	7.4	8	8	295–358	31,895	38,373
49	Correctional sergeant	13	13	13	255–310	45,868	46,896
50	Correctional officer	152.8	164	164	231–281	515,819	528,179
51	Identification officer	1	1	1	255–310	3,307	3,464
52	Temporary help	2	–	–	(6,376)	–	–
53	Overtime (escapes)	2.7	0.8	0.8	(5,362)	2,000	2,000
54	Positions Required by 40-Hour Week:						
55	Correctional sergeant	–	2.8	4	255–310	8,160	12,656
56	Correctional officer	–	25.2	36	231–281	66,528	103,248
57	Care and Treatment:						
58	Associate prison warden	0.5	1	1	530–644	6,490	6,812
59	Senior clerk	–	1	1	210–255	2,520	2,620
60	Medical:						
61	Chief prison medical officer	1	1	1	644–782	8,960	9,384
62	Dentist	2	2	2	505–613	14,256	14,712
63	Physician and surgeon	0.6	1	1	415–505	5,160	5,430
64	Optometrist (part time)	0.1	0.1	0.1	75	900	900
65	Supervising nurse, grade 1	0.5	1	1	255–310	3,060	3,164
66	Graduate nurse	–	3	3	220–268	7,920	8,184
67	Pharmacist (half time)	–	0.5	0.5	281–341	1,686	1,742
68	Educational:						
69	Chaplain	2	2	2	310–376	8,954	9,024
70	Chaplain (part time)	1	0.2	0.2	310–376	685	747
71	Supervisor of prison education	1	1	1	376–458	5,433	5,496
72	Supervisor of vocational instruction	–	1	1	310–376	3,720	3,840
73	Senior librarian	–	1	1	243–295	2,916	3,012
74	Athletic coach and instructor of physical						
75	education	0.6	1	1	281–341	3,456	3,630
76	Classification and Parole:						
77	Chief prison psychiatrist	0.4	1	1	644–782	7,572	7,944
78	Supervising parole officer	1	1	1	358–436	5,211	5,232
79	Parole officer, grade 1	1	1	1	268–325	3,586	3,780
80	Senior file clerk	1.1	2	2	210–255	4,460	5,210
81	Senior stenographer-clerk	0.2	1	1	220–268	2,640	2,728
82	Intermediate stenographer-clerk	–	1	1	190–231	2,280	2,360
83	Supervising clerk, grade 2	–	1	1	268–325	3,216	3,320
84	Parole officer, grade 2	1	1	1	310–376	4,477	4,512
85	Senior clerk	0.7	2	2	210–255	5,040	5,220
86	Intermediate clerk	0.9	3	3	180–220	6,550	6,850

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Care and Welfare—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Classification and Parole—Continued				SALARY RANGE		
5	Vocational counselor	0.5	1	1	$376–458	$4,588	$4,820
6	Senior sociologist	0.5	1	1	376–458	4,607	4,840
7							
8	Totals, Positions Now Authorized	197.1	249.6	261.6	$604,095	$816,820	$883,531
9	Proposed New Positions:						
10	Custody:						
11	Senior typist-clerk	–	–	1	210–255	–	2,520
12	Correctional lieutenant	–	–	1	295–358	–	3,540
13	Correctional officer	–	–	5	231–281	–	13,860
14	Senior clerk (mail censor)	–	–	2	210–255	–	5,040
15	Senior typist-clerk (mail censor)	–	–	1	210–255	–	2,520
16	Senior file clerk (mail censor)	–	–	1	210–255	–	2,520
17	Correctional sergeant (reclassification						
18	of one correctional officer) (mail						
19	censor)	–	–	–	295–310	–	348
20	Medical:						
21	Senior stenographer-clerk	–	–	1	220–268	–	2,640
22	Pharmacist (increase from one-half to						
23	full time)	–	–	0.5	281–341	–	1,742
24	Classification and Parole:						
25	Senior typist-clerk	–	–	6	210–255	–	15,120
26	Senior typist-clerk	–	–	2	210–255	–	5,040
27	Supervising clerk, grade 1	–	–	1	255–310	–	3,060
28	*Estimated salary savings*	–	*—9*	*—4*	–	*—29,000*	*—13,200*
29							
30	Totals, Salaries and Wages	197.1	240.6	279.1	$604,095	$787,820	$928,281
31							
32	OPERATING EXPENSES						
33	Custodial and personal care				$15,184	$16,560	$17,280
34	Medical care				23,015	23,200	23,200
35	Education				1,965	4,500	9,450
36	Recreation				23	250	1,500
37	Paroles and discharge allowances				7,940	11,400	18,000
38	Escapes				1,506	–	–
39							
40	Totals, Operating Expenses				$49,633	$55,910	$69,430
41							
42	EQUIPMENT						
43	Custodial and personal—replacement				$622	$2,790	$3,820
44	Custodial and personal—additional				2,402	1,106	2,571
45	Medical and dental—replacements				1,178	3,000	4,440
46	Medical and dental—additional				1,822	2,660	1,275
47	Education and religion—replacements				1,006	2,230	839
48	Education and religion—additional				320	–	1,170
49	Recreation—replacements				–	200	200
50	Recreation—additional				–	200	660
51	Classification and parole—replacement				–	1,680	2,737
52	Classification and parole—additional				85	575	3,635
53							
54	Totals, Equipment				$7,435	$14,441	$21,347
55							
56	**Net Totals, Care and Welfare**				$661,163	$858,171	$1,019,058
57							
58							
59	**Maintenance and Operation of Plant**						
60							
61	SALARIES AND WAGES						
62	Maintenance of Structures:				SALARY RANGE		
63	Prison maintenance superintendent	1	1	1	$358–436	$5,191	$5,232
64	Institution blacksmith	1	1	1	255–310	3,307	3,470
65	Painter foreman	1	1	1	281–341	3,900	4,092
66	Carpenter foreman	1	1	1	281–341	3,372	3,540
67	Maintenance of Grounds:						
68	Supervising institution groundsman	–	1	1	255–310	3,060	3,177
69	Light, Heat, and Power:						
70	Electric foreman	1	1	1	325–395	4,740	4,740
71	Institution machinist	1	1	1	255–310	3,720	3,720
72	Institution electrician	2.6	3	3	255–310	10,565	10,721
73	Water, Plumbing and Sewage:						
74	Stationary engineman	1	1	1	255–310	3,086	3,242
75	Plumber foreman	0.6	1	1	281–341	3,789	3,540
76	Water sewage and plant supervisor	1	1	1	255–310	3,060	3,190
77	Fire Protection:						
78	Institution firefighters	–	–	–	(60)	720	720
79	Positions Required by 40-Hour Week:						
80	Institution electrician	–	0.7	1	255–310	2,040	3,164
81	Correctional officer	–	1.4	2	231–281	3,696	5,736
82							
83	Totals, Positions Now Authorized	11.2	15.1	16	$40,910	$54,246	$58,284
84	Proposed New Positions:						
85	Maintenance of Structures:						
86	Locksmith	–	–	1	255–310	–	3,060

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Maintenance and Operation of Plant—Continued**						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions—Continued						
4	Light, Heat, and Power:				SALARY RANGE		
5	Institution electrician	–	–	1	$255–310	–	$3,060
6	Stationary fireman	–	–	5	210–255	–	12,600
7	Chief engineer, grade 1 (reclassification of one stationary engineman)	–	–	–	268–325	–	130
8	*Estimated salary savings*	–	*—0.5*	*—0.3*	–	*—$1,800*	*—825*
9							
10	Totals, Salaries and Wages	11.2	14.6	22.7	$40,910	$52,446	$76,309
11							
12	OPERATING EXPENSES						
13	Maintenance of structures				$10,078	$25,650	$28,850
14	Maintenance of grounds				992	1,200	1,200
15	Light, heat, and power				64,501	101,200	113,200
16	Fire protection				907	920	960
17	Water, plumbing, and sewage				4,245	4,500	5,500
18							
19	Totals, Operating Expenses				$80,723	$133,470	$149,710
20							
21	EQUIPMENT						
22	Maintenance of structure—replacement				$805	$620	$1,775
23	Maintenance of structure—additional				173	3,705	3,745
24	Maintenance of grounds—replacement				283	630	880
25	Maintenance of grounds—additional				–	–	–
26	Light, heat, and power—replacement				313	3,565	1,155
27	Light, heat, and power—additional				–	850	860
28	Fire protection—replacement				194	1,948	1,513
29	Fire protection—additional				–	575	495
30	Water, plumbing, and sewage—replacement				–	500	540
31	Water, plumbing, and sewage—additional				–	1,010	6,880
32							
33	Totals, Equipment				$1,768	$13,403	$17,843
34							
35	**Totals, Maintenance and Operation of Plant**				$123,401	$199,319	$243,862
36							
37	REIMBURSEMENTS						
38	*Maintenance materials furnished Division of Architecture on construction projects*				–	*—4,000*	*—4,000*
39	*Light, heat, and power furnished correctional industries*				–	*—9,315*	*—17,050*
40	*Employees' maintenance*				*—6,370*	*—6,370*	*—8,000*
41							
42	**Net Totals, Maintenance and Operation of Plant**				$117,031	$179,634	$214,812
43							
44	**Farming and Processing**						
45	SALARIES AND WAGES				SALARY RANGE		
46	Head farmer, grade 2	1	1	1	$255–310	$3,570	$3,750
47	Dairyman	1	1	1	268–325	3,705	3,885
48	Hog ranch operator	0.6	1	1	231–281	2,832	2,976
49	Poultryman	1	1	1	231–281	3,372	3,372
50	Positions Required by 40-Hour Week:						
51	Assistant institution dairyman	-	0.7	1	231–281	1,848	2,868
52							
53	Totals, Positions Now Authorized	3.6	4.7	5	$10,751	$15,327	$16,851
54	*Estimated salary savings*	–	*—0.2*	*—0.1*	–	*—700*	*—330*
55							
56	Totals, Salaries and Wages	3.6	4.5	4.9	$10,751	$14,627	$16,521
57							
58	OPERATING EXPENSES						
59	Farm general				$3,217	$3,680	$3,840
60	Dairy				28,121	33,000	30,800
61	Hog ranch				23,552	22,750	22,750
62	Poultry ranch				13,168	12,250	15,000
63	Orchard				9	200	200
64	Vegetable				49	150	150
65	Stable and tractor				1,829	3,000	3,000
66	Food processing				266	250	250
67							
68	Totals, Operating Expenses				$70,211	$75,280	$75,990
69	EQUIPMENT						
70	Farm general—replacement				$209	$4,475	$2,828
71	Farm general—additional				–	475	825
72	Dairy—replacement				100	1,810	4,200
73	Dairy—additional				42	2,600	–
74	Hog ranch—replacement				50	275	350
75	Hog ranch—additional				–	180	180
76	Poultry ranch—replacement				81	1,385	1,385
77	Poultry ranch—additional				–	–	393
78	Stable and tractor—replacement				2,142	400	400
79	Food processing—replacement				–	50	50
80	Orchard—additional				–	–	–
81							
82	Totals, Equipment				$2,624	$11,650	$10,611
83							
84	**Totals, Farming and Processing**				$83,586	$101,557	$103,122

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Farming and Processing—Continued**						
2							
3	REIMBURSEMENTS						
4	*Surplus products sales*				—$417	—$500	—$500
5							
6	**Net Totals, Farming and Processing**				$83,169	$101,057	$102,622
7							
8	EXPENDITURES FOR OTHER CURRENT EXPENSES				ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
9							
10							
11	Replacement of equipment and supplies destroyed by fire in kitchen				–	$20,517	–
12							
13	EXPENDITURES FOR CAPITAL OUTLAY				ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
14							
15							
16							
17	**GENERAL FUND**						
18							
19	Construction, Improvements, Repairs, and Equipment:						
20	Construct refrigerated vegetable storage room				$3,520	–	–
21	Remodel and enlarge Posts 12 and 13 and guard towers				5,765	$6,000	–
22	Installation of automatic vacuum type chlorinator at sewer plant				2,815	–	–
23	Install sprinkler system at farm				13,000	–	–
24	Replace chicken brooder house and equipment				2,000	–	–
25	Replace hog houses				283	–	–
26	Install pipe line from reservoir to cemetery				82	–	–
27	Replace hog ranch fencing and new pasture fencing				2,012	–	$4,000
28	Replace garage destroyed by fire				619	–	–
29	Repair dairy refrigeration				171	–	–
30	Construct and equip kitchen, bakery, mess hall, and commissary building				525,500	–	–
31	Construct and equip segregation building, vocational shops, laundry, and warehouse				555,000	–	–
32	Additional laying houses on poultry farm to increase capacity to 3,000 laying hens				–	4,000	–
33	Install chain link fence for segregation (600 feet)				–	3,000	–
34	Install strainer at reservoir outlet				–	1,500	–
35	Rebuild blacksmith shop at new site				–	2,500	–
36	Install two steel guard posts				–	3,000	–
37	Install electric boiler water feeder				–	2,500	–
38	Rehabilitation of war surplus equipment				–	4,000	–
39	Original complement of cotton mattresses and pillows				–	16,500	–
40	Remodel water system and install fire plugs				–	–	11,500
41	Install utilities tunnel from boiler room to new kitchen				–	–	10,000
42	Build road into industries area from inside walls				–	–	15,000
43	Renovations and additions to hog ranch				–	–	20,000
44	Replace two extractors, one ironer, and one washer and purchase four additional small presses				–	–	23,850
45	Construct new dairy barn and corrals				–	–	15,000
46	Additional laying houses				–	–	4,000
47	Repairs to kitchen and bakery destroyed by fire				–	29,483	–
48							
49	Totals, General Fund				$1,110,767	$72,483	$103,350
50							
51							
52	**POSTWAR EMPLOYMENT RESERVE**						
53							
54	Construction, Improvements, Repairs, and Equipment:						
55	Purchase and erection of industrial building				$100,000	–	–
56	Equipment for industrial building				35,689	$64,311	–
57	Erect prefabricated buildings for shops and service units				9,143	1,157	–
58	Install blowers and suction system in carpenter shop				3,030	–	–
59	Install glass in school room partitions				177	–	–
60	Repair and replace awnings				390	–	–
61	Repair and repaint employees' residences				11,356	–	–
62	Paint for inside of cell block No. 1				–	3,100	–
63	Repair soot blower in boiler room				–	1,800	–
64	Repair brick work in boilers				–	2,500	–
65	Enlarge entrance gate post				–	4,500	–
66	Install automatic hot water storage—warden's residence				–	957	–
67	Install steel doors and ventilation in administration building basement				–	1,400	–
68	Remodel trades building partition				–	1,200	–
69	Replace water pump at filtration plant				–	950	–
70	Install air conditioning in offices				–	1,000	–
71	Reroof power house				–	2,500	–
72	Repair dining hall roof				–	1,000	–
73	Replace linoleum				–	2,000	–
74	Additional trades building to relocate blacksmith and machine shop in trades area				–	19,500	–
75	Complete construction of vegetable storage room				–	3,000	–
76	Construct warehouse (40x80 feet)				–	7,500	–
77	Construct industries' warehouse (100x120 feet)				–	28,500	–
78	Enlarge engineers' office				–	600	–
79							
80							
81							
82							
83							
84							
85							
86							

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	POSTWAR EMPLOYMENT RESERVE—Continued			
	Construction, Improvements, Repairs, and Equipment—Continued			
	Repair and remodel slaughter house and provide refrigeration	–	$7,500	–
	Extend sewer lines from dairy and slaughter house to existing lines	–	4,500	
	Replace chlorinator at sewage disposal plant	–	1,500	–
	Additional construction for farm implement shed	–	1,200	–
	Install toilets and wash basins in guard towers	–	5,400	–
	Construct garage	–	1,200	–
	Install electric heaters in guard posts	–	1,250	–
	Buildings and equipment for vocational education	–	17,000	–
	Construction, repairs and purchase of equipment in connection with fire loss in kitchen and bakery	–	27,133	–
	Construct new dental unit	–	43,200	–
	Build new gate at No. 3 post through wall to ranch	–	7,500	–
	Provide temporary segregation cell area	–	4,000	–
	Remodel administration building basement for telephone switchboard and radio control	–	5,500	–
	Reinforce with concrete face of hill back of No. 1 building	–	2,500	–
	Erect quonset buildings in industrial area to temporarily provide facilities for industrial operations	–	3,800	–
	Remodel power house for industrial use	–	20,000	–
	Provide employees' houses with linoleum, water heaters, and furnaces	–	28,000	–
	Totals, Construction, Improvements, Repairs, and Equipment	$159,785	$328,658	–
	Deferred Maintenance:			
	Replace plumbing fixtures	–	$2,950	–
	Replace hot water heater in boiler room	–	3,500	–
	Replace and repair locks and locking bars in cell buildings	–	4,800	–
	Replace and repair insulation on steam and hot water lines	–	3,800	–
	Repair and rebuild existing employees' houses	–	28,000	–
	Complete rebuilding of front gate and gate house	–	8,000	–
	Rewire laundry to comply with safety regulations	–	3,500	–
	Totals, Deferred Maintenance	–	$54,550	–
	Totals, Postwar Employment Reserve	$159,785	$383,208	–
	Totals, Capital Outlay	$1,270,552	$455,691	$103,350

	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	GENERAL FUND			
	Rental of buildings to correctional industries	–	$6,320	$13,760
	Miscellaneous	$1,660	530	500
	Totals, Revenues	$1,660	$6,850	$14,260

Department of Corrections
STATE PRISON AT SAN QUENTIN

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	Administration	$137,635	$182,536	$185,935	+$3,399
	Support and Subsistence	776,865	1,185,572	1,343,502	+157,930
	Care and Welfare	979,733	1,236,261	1,649,249	+412,988
	Maintenance and Operation of Plant	196,072	249,022	271,949	+22,927
	Farming and Processing	116,258	160,898	185,808	+24,910
	Totals, Institution Operations	$2,206,563	$3,014,289	$3,636,443	+$622,154
	Camps	167,642	149,523	169,804	+20,281
	Diagnostic Clinic	–	74,582	102,780	+28,198
	Totals, Support	$2,374,205	$3,238,394	$3,909,027	+$670,633
	Reimbursements from U. S. Forestry Service for Forestry Work Projects	—190,057	—160,200	—160,200	–
	Net Totals, Support	$2,184,148	$3,078,194	$3,748,827	+$670,633
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	72,107	146,160	213,880	+67,720
	TOTAL EXPENDITURES	$2,256,255	$3,224,354	$3,962,707	+$738,353
	REVENUES				
	Rental of Buildings to Correctional Industries	–	$25,570	$27,035	+$1,465
	POSTWAR EMPLOYMENT RESERVE				
	EXPENDITURES				
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	$314,570	$1,007,401	–	—$1,007,401
	Deferred Maintenance	–	251,995	–	—251,995
	TOTAL EXPENDITURES	$314,570	$1,259,396	–	—$1,259,396
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$2,570,825	$4,483,750	$3,962,707	—$521,043
	REVENUES	–	$25,570	$27,035	+$1,465
	POPULATION AND UNIT COSTS				
	Institutional Operations:				
	Average Inmate Population:				
	At Prison	3,587	3,745	4,253	+508
	At Diagnostic Clinic [a]	479	594	600	+6
	Total	4,066	4,339	4,853	+514 (+11.8%)
	Cost per Inmate [b]	$543	$695	$749	+$54 (+7.8%)
	Forestry Camp Operations:				
	Average Inmate Population	119	107	100	—7 (—6.5%)
	Cost per Inmate (excluding Inmate Pay)	$1,409	$1,160	$1,319	+$159 (+13.7%)

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	356.1	462.2	494.3	$1,120,640	$1,516,584	$1,659,701	+$143,117
	Proposed new positions	–	–	93	–	–	280,228	+280,228
	Estimated salary savings	–	*—25*	*—20*	–	*—82,500*	*—66,000*	[a] *—16,500*
	Totals, Salaries and Wages	356.1	437.2	567.3	$1,120,640	$1,434,084	$1,873,929	+$439,845
	Operating Expenses				1,338,928	1,777,515	1,978,925	+201,410
	Equipment				12,189	95,625	127,573	+31,948
	Inmate Pay—Work Projects				–	38,700	38,700	–
	TOTALS				$2,471,757	$3,345,924	$4,019,127	+$673,203
	Reimbursements:							
	Services to Employees:							
	Sale of gasoline				*—16,678*	*—20,700*	*—20,700*	–
	Meals				*—24,427*	*—30,500*	*—48,000*	[b] *+17,500*
	Laundry				*—3,336*	*—3,500*	*—3,600*	[b] *+100*
	Shoe repairs				*—1,688*	*—1,700*	*—1,700*	–
	Rentals and fuel				*—10,800*	*—10,800*	*—10,800*	–

[a] Add
[b] Subtract

[a] These inmates are fed, housed, and otherwise cared for at San Quentin Prison.
[b] Excluding cost of operating the Diagnostic clinic.

A central receiving and medium custody institution with industrial and educational facilities, located near San Rafael, Marin County

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**RECAPITULATION BY OBJECT—Continued**							
3	Reimbursements—Continued							
4	*Services to correctional industries*				—$22,045	—$23,630	—$22,700	[a] —$930
5	*Services to Division of Architecture*				–	—10,000	–	[a] —10,000
6	*Laundry services to U. S. Navy*				—1,200	—1,100	—1,000	[a] —100
7	*Inmate parole advances*				—348	—400	—400	–
8	*Division of Highways for road camp guards*				—15,590	—4,000	–	[a] —4,000
9	*Sale of postage to inmates*				—1,440	—1,200	—1,200	–
11	NET TOTALS				$2,374,205	$3,238,394	$3,909,027	+$670,633
								[a] Add
13	**ANALYSIS BY FUNCTION AND OBJECT**							
15	**Administration**							
17	SALARIES AND WAGES							
18	Executive:				SALARY RANGE			
19	Warden	1	1	1	$480–600 MSF	$6,900	$7,200	
20	Secretary to warden, grade 2	1	1	1	376–458	5,211	5,474	
21	Senior clerk	0.6	1	1	210–255	2,620	2,750	
22	Senior stenographer-clerk	0.9	1	1	220–268	3,151	3,307	
23	Intermediate typist-clerk	1.5	2	2	180–220	4,360	4,780	
24	Intermediate file clerk	1	1	1	180–220	2,170	2,290	
25	Intermediate stenographer-clerk	1.2	1.9	2	190–231	4,270	4,800	
26	Administrative assistant	1	1	1	376–458	5,496	5,496	
27	Business Office:							
28	Prison business manager	1	1	1	530–644	7,449	7,728	
29	Commissary manager, grade 2	1	1	1	325–395	4,740	4,740	
30	Storekeeper, grade 3	1	1	1	295–358	4,296	4,296	
31	Storekeeper, grade 2	0.7	1	1	255–310	3,073	3,329	
32	Accounting officer, grade 3	1	1	1	376–458	5,148	5,408	
33	Semi-senior accountant	0.3	1	1	310–376	4,060	4,262	
34	Supervising account clerk, grade 2	1	1	1	295–358	4,296	4,296	
35	Supervising account clerk, grade 1	0.8	1	1	268–325	3,216	3,333	
36	Senior account clerk	3	3.7	4	220–268	10,608	11,577	
37	Prison equipment clerk	1	1.8	2	255–310	6,015	6,819	
38	Commissary manager, grade 1	1	0.5	–	295–358	1,770	–	
39	Intermediate account clerk	1	1	1	180–220	2,170	2,290	
40	Bookkeeping machine operator	1.7	2.5	3	190–231	5,760	7,740	
41	Storekeeper, grade 1	–	1	1	220–268	2,200	2,680	
42	Senior clerk	0.3	1	1	210–255	2,550	2,673	
43	Senior stenographer (half time)	0.3	0.7	1	220–268	2,002	2,790	
44	Position Required by 40-Hour Week:							
45	Intermediate typist-clerk	–	0.7	1	180–220	1,440	2,240	
46	Telephone and Telegraph:							
47	Correctional officer	3	3	3	231–281	10,116	10,116	
48	Automobile:							
49	Automotive mechanic foreman	1	1	1	Prev. Rate	3,868	3,868	
50	Institution automobile mechanic	1	0.9	1	255–310	3,645	3,720	
52	Totals, Positions Now Authorized	28.3	35.7	37	$94,635	$122,600	$130,002	
53	Proposed New Positions:							
54	Executive:							
55	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280	
56	*Estimated salary savings*	–	—2	—1.6	–	—6,600	—5,280	
58	Totals, Salaries and Wages	28.3	33.7	36.4	$94,635	$116,000	$127,002	
60	OPERATING EXPENSES							
61	Executive				$798	$1,300	$1,300	
62	Business office				5,063	5,400	5,400	
63	Telephone and telegraph				4,442	4,900	5,000	
64	Postage				7,613	6,300	7,000	
65	Motor vehicle operation				28,781	40,950	32,950	
66	Freight, cartage, and express				4,641	5,000	5,000	
67	Printing				9,645	11,000	14,000	
68	*Cash discounts*				—1,845	—2,000	—2,000	
70	Totals, Operating Expenses				$59,138	$72,850	$68,650	
72	EQUIPMENT							
73	Executive—replacement				–	$1,730	$560	
74	Executive—additional				–	70	385	
75	Business office—replacement				$1,814	3,056	3,132	
76	Business office—additional				–	750	3,205	
77	Motor vehicles—replacement				159	17,850	8,411	
78	Motor vehicles—additional				–	–	340	
79	Printing—replacement				7	2,900	100	
80	Printing—additional				–	2,700	–	
82	Totals, Equipment				$1,980	$29,056	$16,133	
84	**Totals, Administration**				$155,753	$217,906	$211,785	

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	REIMBURSEMENTS						
4	*Sale of gasoline to employees*				*—$16,678*	*—$20,700*	*—$20,700*
5	*Sale of postage to inmates*				*—1,440*	*—1,200*	*—1,200*
6	*Truck and automotive service to correctional industries*				–	*—3,470*	*—3,950*
7	*Truck and automobile service to Division of Architecture on construction projects*				–	*—10,000*	–
9							
10	**Net Totals, Administration**				$137,635	$182,536	$185,935
11							
12	**Support and Subsistence**						
13							
14	SALARIES AND WAGES						
15	Feeding:				SALARY RANGE		
16	Prison food manager and steward	0.5	1	1	$310–376	$3,780	$3,964
17	Supervising institution cook	1	2	2	268–325	6,640	6,968
18	Assistant supervising institution cook	0.6	2	2	243–295	5,639	6,092
19	Instructor in baking	1	1	1	268–325	3,203	3,372
20	Butcher	1	1	1	231–281	3,048	3,203
21	Positions Required by 40-hour Week:						
22	Assistant supervising institution cook	–	1.4	2	243–295	3,888	6,024
23	Clothing:						
24	Shoemaker, grade 2	1	1	1	255–310	3,720	3,720
25	Storekeeper, grade 2	1	1	1	255–310	3,720	3,720
26	Correctional sergeant	1	1	1	255–310	3,720	3,720
27	Laundry:						
28	Laundry supervisor	1	1	1	255–310	3,720	3,720
29							
30	Totals, Positions Now Authorized	8.1	12.4	13	$24,805	$41,078	$44,503
31	Proposed New Positions:						
32	Feeding:						
33	Supervising institution cook	–	–	1	268–325	–	3,216
34	Assistant supervising institution cook	–	–	3	243–295	–	8,748
35	Laundry:						
36	Instructor in laundry and dry cleaning	–	–	1	268–325	–	3,216
37	*Estimated salary savings*	–	*—0.5*	*—0.4*	–	*—1,650*	*—1,320*
38							
39	Totals, Salaries and Wages	8.1	11.9	17.6	$24,805	$39,428	$58,363
40							
41	OPERATING EXPENSES						
42	Feeding (gross)				$830,591	$1,169,900	$1,308,500
43	*Less local production consumed*				*—162,078*	*—197,600*	*—221,700*
44							
45	Net feeding				$668,513	$972,300	$1,086,800
46	Clothing				46,214	93,980	105,115
47	Clothing, paroles				26,000	33,750	52,500
48	Housekeeping				30,317	60,000	52,250
49	Laundry				9,841	7,600	11,400
50							
51	Totals, Operating Expenses				$780,885	$1,167,630	$1,308,065
52							
53	EQUIPMENT						
54	Feeding—replacement				$335	$8,430	$5,525
55	Feeding—additional				–	–	300
56	Clothing—replacement				–	200	200
57	Clothing—additional				–	94	–
58	Housekeeping—replacement				996	3,810	1,600
59	Housekeeping—additional				–	–	120
60	Laundry—replacement				495	780	23,629
61	Laundry—additional				–	2,000	–
62							
63	Totals, Equipment				$1,826	$15,314	$31,374
64							
65	**Totals, Support and Subsistence**				$807,516	$1,222,372	$1,397,802
66							
67	REIMBURSEMENTS						
68	*Meals served to employees*				*—24,427*	*—30,500*	*—48,000*
69	*Laundry service to employees*				*—3,336*	*—3,500*	*—3,600*
70	*Laundry service to U. S. Navy*				*—1,200*	*—1,100*	*—1,000*
71	*Shoe repairs—employees*				*—1,688*	*—1,700*	*—1,700*
72							
73	**Net Totals, Support and Subsistence**				$776,865	$1,185,572	$1,343,502
74							
75	**Care and Welfare**						
76							
77	SALARIES AND WAGES						
78	Custodial and Personal Care:				SALARY RANGE		
79	Associate prison warden	1	1	1	$530–644	$6,954	$7,356
80	Correctional captain	1	1	1	376–458	4,550	4,780
81	Assistant correctional captain	1	2	2	325–395	9,215	9,480
82	Correctional lieutenant	5.2	7	7	295–358	27,475	28,752
83	Correctional sergeant	19.5	25.8	26	255–310	91,282	94,315
84	Correctional officer	223.5	224.6	227	231–281	700,210	716,622
85	Women's correctional officer	0.4	1	1	231–281	2,808	2,952
86	Temporary help (executions)	0.4	0.5	0.5	(1175)	1,500	1,500

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Care and Welfare—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Custodial and Personal Care—Continued						
5	Positions Required by 40-hour Week:				SALARY RANGE		
6	Correctional sergeant	–	3.5	5	$255–310	$10,200	$15,820
7	Correctional officer	–	32.2	46	231–281	85,008	131,928
8	Care and Treatment:						
9	Associate prison warden	1	1	1	530–644	7,449	7,728
10	Medical and Dental Care:						
11	Chief prison medical officer	1	0.8	1	644–782	8,960	9,384
12	Senior physician and surgeon	2	2	2	530–644	14,976	15,456
13	Senior physician and surgeon (half-time)	0.8	1	1	530–644	6,410	6,860
14	Dentist (three-fourths time)	0.8	0.8	0.8	505–613	5,324	5,484
15	Dentist	0.8	1	1	505–613	5,895	6,285
16	Pharmacist	0.5	1	1	281–341	4,092	4,092
17	Supervising nurse, grade 1	0.6	0.5	1	231–281	1,386	2,832
18	Graduate nurse	2.4	2.1	3	220–268	5,500	8,162
19	Clinical laboratory technician	–	1	1	243–295	2,916	3,060
20	Psychiatric Care:						
21	Chief psychiatrist	1	1	1	644–782	8,960	9,384
22	Senior physician and surgeon	1	1.7	2	530–644	10,989	13,352
23	Senior physician and surgeon (half-time)	0.8	0.9	1	530–644	6,026	6,788
24	Psychiatric resident	0.7	2	2	255–310	6,146	6,458
25	Supervising nurse, grade 2	–	3	3	255–310	9,648	10,116
26	Senior clinical psychologist	–	0.5	1	376–458	2,256	4,626
27	Physical therapy technician	–	0.5	1	231–281	1,386	2,844
28	Occupational therapist, grade 2	–	0.5	1	268–325	1,608	3,294
29	Senior stenographer-clerk	–	2.1	3	220–268	6,248	8,646
30	Education and Religion:						
31	Supervisor of prison education	1	1	1	376–458	5,433	5,496
32	Supervisor of vocational instruction	0.7	1	1	310–376	3,706	3,916
33	Instructor in printing	–	0.5	1	268–325	1,608	3,294
34	Chaplain (one Catholic, one Protestant)	2	2	2	310–376	8,273	8,524
35	Chaplain—Jewish (part-time)	0.2	0.2	0.2	310–376	615	620
36	Supervisor of academic instruction	–	0.9	1	310–376	4,231	4,476
37	Senior librarian	–	1	1	255–310	3,347	3,526
38	Recreation:						
39	Athletic coach and instructor of physical						
40	education	1.9	2	2	281–341	7,604	7,782
41	Classification and Parole:						
42	Supervising parole officer	1	1	1	358–436	4,343	4,569
43	Parole officer, grade 2	1.8	2	2	310–376	8,309	8,790
44	Parole officer, grade 1	1	2	2	268–325	6,833	7,252
45	Correctional officer	1.5	1.2	1	231–281	3,258	2,904
46	Supervising clerk, grade 1	1	1	1	255–310	3,720	3,720
47	Senior psychiatric social worker	–	1.5	2	310–376	5,270	7,695
48	Identification officer, grade 2	1	1	1	268–325	3,885	3,900
49	Supervising clerk, grade 2	1	1	1	281–341	3,630	3,810
50	Senior file clerk	1	2	2	210–255	5,248	5,508
51	Intermediate stenographer-clerk	2.8	3	3	190–231	6,920	7,260
52	Senior clerk	2.4	3.5	4	210–255	8,910	10,579
53	Intermediate clerk	4.1	5	5	180–220	11,110	11,670
54	Intermediate file-clerk	1.5	2	2	180–220	4,410	4,650
55	Intermediate typist-clerk	2	5	5	180–220	10,800	11,300
56	Senior stenographer-clerk	0.7	0.8	1	220–268	1,980	2,739
57							
58	Totals, Positions Now Authorized	294	362.6	386.5	$897,184	$1,178,820	$1,282,336
59	Proposed New Positions:						
60	Custodial and Personal Care:						
61	Assistant correctional captain	–	–	1	325–395	–	3,900
62	Correctional lieutenant	–	–	4	295–358	–	14,160
63	Correctional sergeant	–	–	13	255–310	–	39,780
64	Correctional officer	–	–	29	231–281	–	80,388
65	Medical and Dental Care:						
66	Anesthetist	–	–	1	415–505	–	4,980
67	Sanitarian	–	–	1	281–341	–	3,372
68	Surgical nurse	–	–	1	231–281	–	2,772
69	Supervising clerk, grade 1	–	–	1	255–310	–	3,060
70	Dentist	–	–	1	505–613	–	6,060
71	Senior clerk	–	–	1	210–255	–	2,520
72	Psychiatric Care:						
73	Psychiatrist	–	–	1	584–710	–	7,008
74	Supervising nurse, grade 2	–	–	1	255–310	–	3,060
75	Psychiatric—resident	–	–	1	255–310	–	3,060
76	Senior typist-clerk	–	–	4	210–255	–	10,080
77	Education and Religion:						
78	Assistant chaplain—Protestant	–	–	1	268–325	–	3,216
79	Assistant chaplain—Catholic	–	–	1	268–325	–	3,216
80	Recreation:						
81	Assistant athletic coach and instructor						
82	in physical education	–	–	1	268–325	–	3,216
83							
84							
85							
86							

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Care and Welfare—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions—Continued						
5	Parole and Classification:				SALARY RANGE		
6	Parole officer, grade 2	–	–	2	$310–376	–	$7,440
7	Parole officer, grade 1	–	–	2	268–325	–	6,432
8	Senior stenographer-clerk	–	–	1	220–268	–	2,640
9	Senior clerk	–	–	1	210–255	–	2,520
10	Intermediate stenographer-clerk	–	–	2	190–231	–	4,560
11	Intermediate typist-clerk	–	–	7	180–220	–	15,120
12	Intermediate clerk	–	–	1	180–220	–	2,160
13	*Estimated salary savings*	–	*—20*	*—16*	–	*—$66,000*	*—52,800*
14							
15	Totals, Salaries and Wages	294	342.6	449.5	$897,184	$1,112,820	$1,464,256
16							
17	OPERATING EXPENSES						
18	Custodial and personal				$29,332	$31,300	$35,000
19	Medical and dental				25,469	34,100	38,200
20	Special medical consultant services				–	–	5,000
21	Education and religion				6,218	6,300	21,500
22	Paroles and discharge allowances				11,149	22,165	37,500
23	Classification and parole				4,051	3,000	3,500
24	Photo				2,043	2,200	2,300
25							
26	Totals, Operating Expenses				$78,262	$99,065	$143,000
27							
28	EQUIPMENT						
29	Custodial and personal—replacement				$180	$1,921	$4,219
30	Custodial and personal—additional				–	150	2,956
31	Medical and dental—replacement				2,770	7,055	7,246
32	Medical and dental—additional				–	1,591	10,000
33	Education and religion—replacement				1,414	1,245	872
34	Education and religion—additional				–	5,395	8,396
35	Classification and parole—replacement				243	2,944	2,814
36	Classification and parole—additional				–	4,475	890
37	Photo—replacement				28	–	–
38	Recreation—replacement				–	–	5,000
39							
40	Totals, Equipment				$4,635	$24,776	$42,393
41							
42	**Totals, Care and Welfare**				$980,081	$1,236,661	$1,649,649
43							
44	REIMBURSEMENTS						
45	*Inmates parole advances*				*—348*	*—400*	*—400*
46							
47	**Net Totals, Care and Welfare**				$979,733	$1,236,261	$1,649,249
48							
49							
50	**Maintenance and Operation of Plant**						
51							
52	SALARIES AND WAGES						
53	Maintenance of Structures:				SALARY RANGE		
54	Prison maintenance superintendent	1	1	1	$358–436	$5,194	$5,232
55	Carpenter foreman	1.8	2	2	281–341	7,951	8,371
56	Chief Engineer, grade 1	1	1	1	268–325	3,900	3,900
57	Painter foreman	0.9	1	1	281–341	4,092	4,092
58	Institution carpenter	2	2	2	255–310	7,440	7,440
59	Plumber	–	0.8	1	255–310	2,423	3,183
60	Maintenance of Grounds:						
61	Supervising groundsman	1	1	1	255–310	3,675	3,720
62	Quarry foreman	1	1	1	255–310	3,720	3,720
63	Light, Heat, and Power:						
64	Electrician	1	1	1	268–325	3,320	3,484
65	Stationary fireman	–	0.5	1	268–325	1,608	3,216
66							
67	Totals, Positions Now Authorized	9.7	11.3	12	$35,158	$43,323	$46,358
68	Proposed New Positions:						
69	Maintenance of Structures:						
70	Cement finisher	–	–	1	Prev. Rate	–	4,500
71	Millman	–	–	1	Prev. Rate	–	4,680
72	Light, Heat, and Power:						
73	Stationary fireman	–	–	1	268–325	–	3,216
74	*Estimated salary savings*	–	*—0.5*	*—0.4*	–	*—1,650*	*—1,320*
75							
76	Totals, Salaries and Wages	9.7	10.8	14.6	$35,158	$41,673	$57,434
77							
78	OPERATING EXPENSES						
79	Maintenance of structures				$31,740	$45,000	$45,000
80	Maintenance of grounds				753	1,000	1,000
81	Light, heat, and power				113,150	130,000	130,000
82	Fire protection				982	500	500
83	Water				44,771	45,000	46,000
84							
85	Totals, Operating Expenses				$191,396	$221,500	$222,500
86							

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Maintenance and Operation of Plant—Continued**						
2							
3	EQUIPMENT						
4	Maintenance of structures—replacement				$1,982	$8,458	$15,668
5	Maintenance of structures—additional				–	245	560
6	Maintenance of grounds—replacement				155	250	3,000
7	Maintenance of grounds—additional				–	48	–
8	Light, heat, and power—replacement				42	260	2,137
9	Light, heat, and power—additional				–	45	–
10	Fire protection—replacement				184	7,503	200
11							
12	Totals, Equipment				$2,363	$16,809	$21,565
13							
14	**Totals, Maintenance and Operation of Plant**				$228,917	$279,982	$301,499
15							
16	REIMBURSEMENTS						
17	*Employees' rentals and fuel*				*—10,800*	*—10,800*	*—10,800*
18	*Light, heat, and power furnished correctional industries*				*—22,045*	*—20,160*	*—18,750*
19							
20	**Net Totals, Maintenance and Operation of Plant**				$196,072	$249,022	$271,949
21							
22	**Farming and Processing**						
23							
24	SALARIES AND WAGES				SALARY RANGE		
25	Dairyman	1	1	1	$268–325	$3,900	$3,900
26	Correctional officer	1	1	1	231–281	3,372	3,372
27	Hog ranch operator	–	0.9	1	231–281	2,426	3,036
28							
29	Totals, Salaries and Wages	2	2.9	3	$6,867	$9,698	$10,308
30							
31	OPERATING EXPENSES						
32	Farm general				$1,000	$1,000	$1,000
33	Dairy ranch				53,523	74,000	83,400
34	Hog ranch				44,029	61,200	68,700
35	Poultry ranch				9,374	13,000	14,600
36	Vegetable garden				80	100	100
37							
38	Totals, Operating Expenses				$108,006	$149,300	$167,800
39							
40	EQUIPMENT						
41	Dairy ranch—replacement				$742	$100	$100
42	Hog ranch—replacement				84	135	50
43	Poultry ranch—replacement				559	1,550	1,550
44	Farm general—replacement				–	115	6,000
45							
46	Totals, Equipment				$1,385	$1,900	$7,700
47							
48	**Totals, Farming and Processing**				$116,258	$160,898	$185,808
49							
50	**Camps** [a]						
51							
52	SALARIES AND WAGES				SALARY RANGE		
53	Chief prison camp supervisor	1	1	1	$376–458	$4,960	$5,474
54	Intermediate stenographer-clerk	0.5	0.5	0.5	190–231	1,155	1,155
55	Prison camp supervisor, grade 1—road						
56	camps	2	2	2	255–310	7,260	7,440
57	Correctional officer—road camps	4	4	4	231–281	11,675	12,120
58	Prison camp supervisor, grade 2—forest						
59	camps	2	2	2	295–358	6,140	6,200
60	Correctional officer—forest camps	4.5	4.5	4.5	231–281	10,755	10,815
61	Correctional officer (emergency firefighting)	–	0.8	0.8	–	2,000	2,000
62	Positions Required by 40-Hour Week:						
63	Correctional officer—road camps	–	2.8	4	231–281	7,512	11,472
64	Correctional officer—forestry camps	–	1.5	4	231–281	3,696	11,088
65							
66	Totals, Positions Now Authorized	14	19.1	22.8	$61,991	$55,153	$67,764
67	*Estimated salary savings*	–	*—1*	*—0.8*	–	*—3,300*	*—2,640*
68							
69	Totals, Salaries and Wages	14	18.1	22	$61,991	$51,853	$65,124
70							
71	OPERATING EXPENSES						
72	Feeding				–	$44,300	$44,300
73	Feeding—road camp guards				–	2,270	2,960
74	Clothing and miscellaneous				–	6,000	6,000
75	Transportation				–	8,100	8,700
76							
77	Totals, Operating Expenses				$121,241	$60,670	$61,960
78							
79	EQUIPMENT						
80	Replacement				–	$1,300	$1,500
81	Additional				–	1,000	2,520
82							
83	Totals, Equipment				–	$2,300	$4,020
84							

[a] Four six-month forestry camps are operated in conjunction with the U. S. Forest Service and two twelve-month road camps are operated in conjunction with the State Division of Highways.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	Camps—Continued						
	INMATE PAY-WORK PROJECTS						
	Payments to inmates working in forestry camps				–	$38,700	$38,700
	Totals, Camps				$183,232	$153,523	$169,804
	REIMBURSEMENTS						
	Division of Highways for road camp guards				*—15,590*	*—4,000*	–
	Net Totals, Camps				$167,642	$149,523	$169,804
	Diagnostic Clinic [a]						
	SALARIES AND WAGES				SALARY RANGE		
	Chief psychiatrist	–	1	1	$644–782	$7,944	$8,835
	Psychiatrist	–	0.5	1	584–710	3,234	7,182
	Physician and surgeon	–	1	1	415–505	4,824	5,232
	Senior clinical psychologist	–	1.6	2	376–458	6,768	9,404
	Senior sociologist	–	1.8	2	376–458	7,896	9,442
	Vocational counselor	–	2	2	376–458	9,442	9,920
	Junior vocational counselor	–	1	1	255–310	3,190	3,346
	Junior sociologist	–	2	2	255–310	6,224	6,536
	Educational interne	–	0.7	1	160–190	1,440	1,920
	Intermediate stenographer-clerk	–	2.7	3	190–231	6,460	7,160
	Intermediate typist-clerk	–	1.9	2	180–220	3,780	4,520
	Senior clerk	–	1	1	210–255	2,550	2,673
	Intermediate clerk	–	1	1	180–220	2,160	2,260
	Totals, Positions Now Authorized	–	18.2	20	–	$65,912	$78,430
	Proposed New Positions:						
	Senior sociologist (reclassification of two junior sociologists)	–	–	–	376–458	–	360
	Assistant vocational counselor (reclassification of one junior vocational counselor)	–	–	–	310–376	–	160
	Assistant vocational counselor	–	–	1	310–376	–	3,720
	Assistant clinical psychologist	–	–	1	310–376	–	3,720
	Supervising clerk, grade 2	–	–	1	281–341	–	3,372
	Intermediate typist-clerk	–	–	2	180–220	–	4,320
	Estimated salary savings	–	*—1*	*—0.8*	–	*—3,300*	*—2,640*
	Totals, Salaries and Wages	–	17.2	24.2	–	$62,612	$91,442
	OPERATING EXPENSES						
	Office				–	$2,300	$2,500
	Travel				–	800	900
	Postage				–	900	1,000
	Testing materials				–	2,500	2,550
	Totals, Operating Expenses				–	$6,500	$6,950
	EQUIPMENT						
	Office—additional				–	$4,570	$3,438
	Technical—additional				–	900	950
	Totals, Equipment				–	$5,470	$4,388
	Totals, Diagnostic Clinic				–	$74,582	$102,780

EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
GENERAL FUND			
Construction, Improvements, Repairs, and Equipment:			
Purchase two metal detectors	$4,869	–	–
Construct new water reservoir	11,516	–	–
Guard tower alterations	1,985	–	–
Install wall lights—industrial area	1,678	–	–
Reconstruct incinerator	1,958	–	–
Paint and repair employees' residences	9,254	–	–
Remodel and equip officers' and guards' mess	10,729	–	–
Replace two warehouses destroyed by fire with quonset hut	7,500	–	–
Repairs to boilers, repairs and replacement of wiring	9,879	–	–
Purchase original complement of sheets and pillow cases	3,578	$14,160	$12,600
Purchase original complement of mattresses and covers	9,161	19,000	–
Repair grain warehouse	–	7,500	–
Construct hay storage barn	–	15,000	–

[a] This function was transferred from the Adult Authority budget to the San Quentin budget in the 1947-48 Fiscal Year. The Diagnostic Clinic will be transferred to the Medical Facility when the latter is established.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**GENERAL FUND—Continued**			
2				
3	Construction, Improvements, Repairs, and Equipment—Continued			
4	Construct dairy barns	–	$10,000	–
5	Construct farm fence	–	7,500	–
6	Cement work at hog ranch	–	5,000	–
7	Pipe and miscellaneous equipment for irrigating pastures	–	4,000	–
8	Purchase laundry equipment	–	59,800	–
9	Replace two water pumps	–	4,200	–
10	Construct utilities service tunnels to centralize utility lines	–	–	$55,000
11	Increase capacity of power plant by additional boiler and other alterations	–	–	42,500
13	Construct new foundry building	–	–	27,000
14	Construct new guard post	–	–	960
15	Overhead bridging from arsenal to captain's substation	–	–	8,250
16	Construct property fence to complete enclosure of prison reservation			25,270
18	Remodeling of west wing rotunda and west wing yard for use by diagnostic clinic	–	–	2,000
20	Construct five, two-car garages for state vehicles	–	–	5,000
21	Accoustical treatment of walls and ceilings of auditorium	–	–	3,100
22	Install highpowered floodlights (6) and highpowered spotlights (6) in unlighted areas	–	–	1,000
24	Construct residence drainage ditch, northwest area	–	–	4,500
25	Reconversion of fresh water reservoir to salt water	–	–	7,125
26	Construct salt water supply line, no. 1 post to reservoir	–	–	7,500
27	Original complement of equipment for new library	–	–	12,075
28				
29	Totals, General Fund	$72,107	$146,160	$213,880
30				
31				
32	**POSTWAR EMPLOYMENT RESERVE**			
33				
34	Construction, Improvements, Repairs, and Equipment:			
35	Construct new retaining wall	$3,144	$556	–
36	Construction of jute mill building (in addition to $225,000 from Correctional Industries Revolving Fund)	290,000	–	–
38	Purchase and erection of prefabricated buildings for classrooms	8,758	242	–
39	Re-equip main kitchen	8,233	41,768	–
40	Equipment for warehouse and ground improvements	4,435	15,564	–
41	Paint buildings and cell blocks	–	18,685	–
42	Renew pipe lines to ranch	–	4,220	–
43	Install new boiler in milk house	–	2,000	–
44	Repairs to general mess hall	–	8,286	–
45	Repair and re-roof garage, post office, laundry, reservation school buildings	–	6,728	–
47	Renew pipe and enlarge valley reservoir	–	4,480	–
48	Install concrete ditch and bridge at ranch	–	2,500	–
49	Renew linoleum and make repairs in officers' and guards' building, and lieutenant of guards' office	–	1,933	–
51	Replace main yard toilets	–	850	–
52	Complete the remodeling of officers' and guards' mess	–	14,000	–
53	Repair streets and roadways	–	30,000	–
54	Buildings and equipment for vocational education	–	44,250	
55	Remodel and re-equip kitchen and bakery, and build temporary facilities	–	303,989	–
57	Install storage refrigerator and bakery equipment	–	66,000	–
58	Remodel and equip chapel and education building	–	18,600	–
59	New steam lines with increased capacity to handle additional load in industries area	–	9,335	
61	New hopper and loader, cars, and tracks to increase capacity of quarry operations	–	15,000	–
63	Complete renovation of electrical system for improved institutional lighting	–	165,000	–
65	Immediate electrical improvements in south cell block and hospital	–	10,880	–
66	Addition of second floor and minor alterations and repairs to increase capacity of warehouse no. 5	–	65,865	–
68	Ground Clearing and Removal of Old Buildings:			
69	Old jute mill building	–	18,000	–
70	Old walls	–	17,775	–
71	Old warehouses, nos. 6, 7, and 8	–	1,500	–
72	Old sash and blind building	–	99,595	–
73	Old stone building	–	19,800	–
74				
75	Totals, Postwar Employment Reserve	$314,570	$1,007,401	–
76				
77	Totals, Capital Outlay	$386,677	$1,153,561	$213,880
78				
79				
80				
81				
82				
83				
84				
85				
86				

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	POSTWAR EMPLOYMENT RESERVE—Continued			
	Deferred Maintenance:			
	Replace salt water pumping system	–	$9,375	–
	Re-roof, paint, re-wire, replace panels, locks, and screens in south cell block	–	43,380	–
	Re-roof, replace plumbing, linoleum, light panels, and painting in hospital building	–	26,835	–
	Replace warden's cook house	–	3,000	–
	Replace skylights in general mess kitchen and dining room, warehouse no. 5, and hospital	–	57,325	–
	Repairs to refrigeration plant	–	1,800	–
	Renovate captain of the yard building	–	8,280	–
	General repairs to approximately 90 employees' residences, including painting, plastering, re-roofing, re-wiring, new foundations, floors, hardware, plumbing, and light fixture replacements	–	102,000	–
	Totals, Deferred Maintenance	–	$251,995	–
	Totals, Postwar Employment Reserve	$314,570	$1,259,396	–
	Totals, Capital Outlay	$386,677	$1,405,556	$213,880

REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
GENERAL FUND			
Rental of buildings to correctional industries	–	$25,570	$27,035

Department of Corrections

MEDIUM SECURITY PRISON AT SOLEDAD

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	Administration	$25,110	$51,295	$65,843	+$14,548
	Support and Subsistence	26,109	108,943	195,208	+86,265
	Care and Welfare	27,168	226,239	375,390	+149,351
	Maintenance and Operation of Plant	11,085	31,743	45,581	+13,838
	Farming and Processing	9,078	4,518	10,263	+5,745
	Totals, Support	$98,550	$422,738	$692,485	+$269,747
	Capital Outlay:				
	Acquisition of Real Property	$493	$422,738	–	–
	Construction, Improvements, Repairs, and Equipment	40,769	–	$3,500	+$3,500
	Totals, Capital Outlay	$41,262	–	$3,500	+$3,500
	TOTAL EXPENDITURES	$139,812	$422,738	$695,985	+$273,247
	POSTWAR EMPLOYMENT RESERVE				
	EXPENDITURES				
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	$413,295	$243,105	–	—$243,105
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$553,107	$665,843	$695,985	+$30,142
	POPULATION AND UNIT COSTS				
	Average Inmate Population	50	284	600	+316 (+111.7%)
	Cost per Inmate	$1,971	$1,489	$1,154	—$335 (—22.5%)

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	14.3	96.4	114.8	$46,129	$292,673	$364,182	+$71,509
	Proposed new positions	–	–	17	–	–	57,822	+57,822
	Estimated salary savings	–	*—8*	*—4*	–	*—24,200*	*—12,100*	[a] *—12,100*
	Totals, Salaries and Wages	14.3	88.4	127.8	$46,129	$268,473	$409,904	+$141,431
	Operating Expenses				74,086	206,315	343,240	+136,925
	Equipment				–	5,150	27,341	+22,191
	TOTALS				$120,215	$479,938	$780,485	+$300,547
	Reimbursements:							
	Employees' maintenance				*—1,413*	*—12,200*	*—28,000*	[b] *+15,800*
	Surplus products sales				*—20,252*	*—45,000*	*—60,000*	[b] *+15,000*
	NET TOTALS				$98,550	$422,738	$692,485	+$269,747
								[a] Add
								[b] Subtract
	ANALYSIS BY FUNCTION AND OBJECT							
	Administration							
	SALARIES AND WAGES							
	Executive:				SALARY RANGE			
	Superintendent	1	1	1	$480-600 MSF	$6,195	$6,660	
	Intermediate stenographer-clerk	0.2	1	1	190–231	2,350	2,470	
	Business Office:							
	Accounting officer, grade 3	–	0.9	–	376–458	4,831	–	
	Institution bookkeeper, grade 3	0.8	1	1	268–325	3,216	3,359	
	Prison equipment clerk	0.1	1	1	255–310	3,073	3,329	
	Storekeeper, grade 2	1	1	1	255–310	3,498	3,675	
	Senior account clerk	–	1	1	220–268	2,640	2,750	
	Bookkeeping machine operator	0.1	1	1	190–231	2,280	2,400	
	Intermediate stenographer-clerk	0.5	0.6	1	190–231	2,280	2,360	
	Intermediate account clerk	–	0.8	1	180–220	2,160	2,250	
	Motor Vehicles:							
	Institution auto mechanic	0.1	1	1	255–310	3,060	3,190	
	Correctional officer (truck driver and utility)	0.6	1.8	2	231–281	5,772	6,031	
	Correctional officer (overtime)	–	0.3	0.3	(361)	1,200	1,200	
	Totals, Positions Now Authorized	4.4	12.4	12.3	$16,976	$42,555	$39,674	
	Proposed New Positions:							
	Institution business manager, grade 1	–	–	1	376–458	–	5,496	
	Commissary manager, grade 1	–	–	1	295–358	–	3,540	
	Senior account clerk	–	–	1	220–268	–	2,640	
	Estimated salary savings	–	*—1.2*	*—0.6*	–	*—3,630*	*—1,815*	
	Totals, Salaries and Wages	4.4	11.2	14.7	$16,976	$38,925	$49,535	

A medium custody institution for older prisoners, located near Soledad, in Monterey County

Department of Corrections

MEDIUM SECURITY PRISON AT SOLEDAD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	OPERATING EXPENSES						
4	Executive				$672	$700	$770
5	Business office				2,714	3,120	3,540
6	Telephone and telegraph				936	1,700	2,500
7	Postage				276	500	750
8	Motor vehicle supplies and expense				3,235	5,500	6,000
9	Freight, cartage, and express				301	500	1,000
10	*Cash discounts*				–	*—250*	*—400*
11							
12	Totals, Operating Expenses				$8,134	$11,770	$14,160
13							
14	EQUIPMENT						
15	Business office—replacements				–	–	$50
16	Business office—additional				–	$500	1,698
17	Motor vehicle—replacement				–	–	200
18	Motor vehicle—additional				–	100	200
19							
20	Totals, Equipment				–	$600	$2,148
21							
22	**Totals, Administration**				$25,110	$51,295	$65,843
23							
24							
25	**Support and Subsistence**						
26							
27	SALARIES AND WAGES						
28	Feeding:				SALARY RANGE		
29	Prison food manager and steward	–	1	1	$310–376	$3,691	$3,900
30	Assistant supervising institution cook	–	2.2	3	243–295	6,075	8,928
31	Positions Required by 40-Hour Week:						
32	Assistant supervising institution cook	–	0.7	1	243–295	1,944	3,012
33	Clothing:						
34	Correctional officer (distribution officer)	–	0.7	1	231–281	1,848	2,868
35							
36	Totals, Positions Now Authorized	–	4.6	6	–	$13,558	$18,708
37	Proposed New Positions:						
38	Laundry supervisor	–	–	1	255–310	–	3,060
39	*Estimated salary savings*	–	*—0.6*	*—0.3*	–	*—1,210*	*—605*
40							
41	Totals, Salaries and Wages	–	4	6.7	–	$12,348	$21,163
42							
43	OPERATING EXPENSES						
44	Feeding (gross)				$24,684	$92,080	$169,950
45	*Local production consumed*				*—138*	*—4,000*	*—12,400*
46							
47	Net feeding				$24,546	$88,080	$157,550
48	Clothing—inmate				1,697	10,000	18,000
49	Clothing—parole				–	6,250	16,000
50	Housekeeping				1,279	2,500	4,500
51	Laundry				–	1,615	3,300
52							
53	Totals, Operating Expenses				$27,522	$108,445	$199,350
54							
55	EQUIPMENT						
56	Feeding—replacement				–	–	$200
57	Feeding—additional				–	$100	1,695
58	Clothing—replacement				–	–	200
59	Clothing—additional				–	100	–
60	Housekeeping—replacement				–	–	200
61	Housekeeping—additional				–	100	100
62	Laundry—replacement				–	–	50
63	Laundry—additional				–	50	250
64							
65	Totals, Equipment				–	$350	$2,695
66							
67	**Totals, Support and Subsistence**				$27,522	$121,143	$223,208
68							
69	REIMBURSEMENTS						
70	*Employees' maintenance*				*—1,413*	*—12,200*	*—28,000*
71							
72	**Net Totals, Support and Subsistence**				$26,109	$108,943	$195,208
73							
74	**Care and Welfare**						
75							
76	SALARIES AND WAGES						
77	Custodial:				SALARY RANGE		
78	Associate prison warden	–	1	1	$530–644	$6,360	$6,672
79	Correctional captain	–	1	1	376–458	4,057	4,740
80	Correctional lieutenant	1.1	4.4	5	295–358	15,450	18,905
81	Correctional sergeant	–	6.2	9	255–310	16,830	28,463
82	Correctional officers	7	43.8	50	231–281	122,311	145,224
83	Positions Required by 40-Hour Week:						
84	Correctional sergeant	–	2.1	3	255–310	6,120	9,492
85	Correctional officer	–	7.7	11	231–281	20,328	31,548
86							

Department of Corrections

MEDIUM SECURITY PRISON AT SOLEDAD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Care and Welfare—Continued**						
2	SALARIES AND WAGES—Continued						
3	Care and Treatment:				SALARY RANGE		
4	Associate warden	–	0.5	1	$530–644	$3,180	$6,516
5	Medical:						
6	Graduate nurse	–	0.7	1	220–268	1,780	2,728
7	Education and Religion:						
8	Supervisor of prison education	–	1	1	376–458	4,512	4,721
9	Athletic coach and instructor in physical education	–	0.8	1	281–341	2,529	3,498
10	Chaplain—Protestant	–	0.9	1	310–376	3,100	3,870
11	Instructor in mill and cabinet work	–	0.7	1	268–325	2,144	3,320
12	Instructor in auto mechanics and machine work	–	0.7	1	268–325	2,144	3,320
13	Instructor in machine shop practices	–	0.7	1	268–325	2,144	3,320
14	Senior librarian	–	0.6	1	255–310	1,785	3,151
15	Classification and Parole:						
16	Supervising parole officer	–	0.9	1	358–436	3,222	4,458
17	Identification officer, grade 1	0.1	1	1	255–310	3,073	3,329
18	Intermediate stenographer-clerk	–	0.8	1	190–231	1,710	2,370
19	Junior typist-clerk	–	1	1	160–190	1,920	2,040
20	Totals, Positions Now Authorized	8.2	76.5	93	$24,001	$224,699	$291,685
21	Proposed New Positions:						
22	Custodial:						
23	Correctional lieutenant	–	–	1	$295–358	–	$3,540
24	Correctional sergeant	–	–	1	255–310	–	3,060
25	Correctional officer	–	–	6	231–281	–	16,632
26	Medical:						
27	Senior physician and surgeon	–	–	1	530–644	–	6,360
28	Education and Religion:						
29	Chaplain—Catholic (one-half time)	–	–	0.5	310–376	–	1,860
30	Classification and Parole:						
31	Senior sociologist	–	–	1	376–458	–	4,512
32	Parole officer, grade 1	–	–	1	268–325	–	3,216
33	Senior clerk	–	–	1	210–255	–	2,520
34	*Estimated salary savings*	–	*—6.2*	*—3.1*	–	*—19,360*	*—9,680*
35	Totals, Salaries and Wages	8.2	70.3	102.4	$24,001	$205,339	$323,705
36	OPERATING EXPENSES						
37	Custodial and personal care				$2,389	$4,000	$7,200
38	Medical care				778	6,200	9,200
39	Education and religion				–	2,850	6,000
40	Recreation					1,000	2,200
41	Paroles and discharges				–	6,250	15,000
42	Totals, Operating Expenses				$3,167	$20,300	$39,600
43	EQUIPMENT						
44	Custodial and personal—additional				–	$200	$200
45	Medical—replacements				–	–	200
46	Medical—additional				–	100	200
47	Education and religion—replacement				–	–	1,400
48	Education and religion—additional				–	100	8,461
49	Classification and parole—additional				–	–	1,624
50	Recreation—replacements				–	200	200
51	Totals, Equipment				–	$600	$12,285
52	**Totals, Care and Welfare**				$27,168	$226,239	$375,590
53	**Maintenance and Operation of Plant**						
54	SALARIES AND WAGES				SALARY RANGE		
55	Prison maintenance superintendent	0.2	0.9	1	$358–436	$4,443	$4,702
56	Totals, Salaries and Wages	0.2	0.9	1	$474	$4,443	$4,702
57	OPERATING EXPENSES						
58	Maintenance of structures				$4,714	$5,000	$6,000
59	Maintenance of grounds				141	400	800
60	Light, heat, and power				5,756	20,300	27,800
61	Fire protection				–	200	200
62	Water, plumbing, and sewage				–	1,000	1,500
63	Totals, Operating Expenses				$10,611	$26,900	$36,300
64	EQUIPMENT						
65	Maintenance of structures—replacement				–	–	$200
66	Maintenance of structures—additional				–	$100	2,233
67	Maintenance of grounds—additional				–	50	725
68	Maintenance of grounds—replacement				–	100	429
69	Light, heat, and power—replacement				–	–	200
70	Fire protection—replacement				–	–	100
71	Fire protection—additional				–	50	50

Department of Corrections

MEDIUM SECURITY PRISON AT SOLEDAD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Maintenance and Operation of Plant—Continued**						
2	EQUIPMENT—Continued						
3	Water, plumbing, and sewage—replacement				–	–	$150
4	Water, plumbing, and sewage—additional				–	$100	492
6	Totals, Equipment				–	$400	$4,579
8	**Totals, Maintenance and Operation of Plant**				$11,085	$31,743	$45,581
10	**Farming and Processing**						
12	SALARIES AND WAGES				SALARY RANGE		
13	Farm manager	1	1	1	$325–395	$4,046	$4,279
14	Crop farmer	0.5	1	1	255–310	3,372	3,526
15	Dairyman	–	–	0.5	268–325	–	1,608
17	Totals, Positions Now Authorized	1.5	2	2.5	$4,678	$7,418	$9,413
18	Proposed New Positions:						
19	Poultryman (effective 1-1-49)	–	–	0.5	231–281	–	1,386
21	Totals, Salaries and Wages	1.5	2	3	$4,678	$7,418	$10,799
23	OPERATING EXPENSES						
24	Farm general				$6,766	$18,700	$20,160
25	Dairy				–	–	5,000
26	Poultry ranch				–	–	4,000
27	Vegetable garden				11,000	12,200	16,670
28	Stable and tractor				6,886	8,000	8,000
30	Totals, Operating Expenses				$24,652	$38,900	$53,830
32	EQUIPMENT						
33	Farm general—replacement				–	–	$1,134
34	Farm general—additional				–	$2,500	3,000
35	Dairy—replacement				–	–	100
36	Poultry ranch—replacement				–	–	100
37	Vegetable garden—replacement				–	–	200
38	Vegetable garden—additional				–	200	700
39	Stable and tractor—replacement				–	–	200
40	Stable and tractor—additional				–	500	200
42	Totals, Equipment				–	$3,200	$5,634
44	**Totals, Farming and Processing**				$29,330	$49,518	$70,263
46	REIMBURSEMENTS						
47	*Surplus products sales*				*—20,252*	*—45,000*	*—60,000*
49	**Net Totals, Farming and Processing**				$9,078	$4,518	$10,263

EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
GENERAL FUND			
Acquisition of Real Property:			
Purchase of land and buildings for medium security prison	$493	–	–
Construction, Improvements, Repairs, and Equipment:			
Miscellaneous farm equipment, including tractors, harrows, cultivators, plows, etc.	28,576	–	–
Soil improvement	12,193	–	–
Improvements to irrigation system	–	–	$3,500
Totals, Construction, Improvements, Repairs, and Equipment	$40,769	–	$3,500
Totals, General Fund	$41,262	–	$3,500
POSTWAR EMPLOYMENT RESERVE			
Construction, Improvements, Repairs, and Equipment:			
Acquisition of dwelling for residence	$10,000	–	–
Purchase and erection of 46 prefabricated structures to be used for temporary dormitories, toilet and shower units, vocational shops, classrooms, control and squad room, commissary, infirmary, receiving unit, administration building, kitchen and mess hall, and employees' quarters; and establishment of utilities, roads and walks, fence, and fence lighting	$320,000	–	–
Equipment for postwar construction	83,295	$132,105	–
Building and equipment for vocational education	–	13,500	–
Purchase and erection of 26 quonset type buildings for employees' residences and farm buildings	–	90,000	–
Construct addition to mess hall	–	6,000	–
Paint exterior of buildings	–	1,500	–
Totals, Postwar Employment Reserve	$413,295	$243,105	–
Totals, Capital Outlay	$454,557	$243,105	$3,500

Department of Corrections

NEW MEDIUM SECURITY PRISON

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Capital Outlay:				
5	Acquisition of real property as a site for the establishment of an additional medium security prison	–	–	$500,000	+$500,000
6	(To be expended under the provisions of the Property Acquisition Act)				

Department of Corrections

VOCATIONAL INSTITUTION, LANCASTER

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2	EXPENDITURES				
3	Support:				
4	Administration	$72,808	$77,958	$81,969	+$4,011
5	Support and Subsistence	149,158	212,140	275,578	+63,438
6	Care and Welfare	272,141	373,722	435,777	+62,055
7	Maintenance and Operation of Plant	30,819	42,239	50,472	+8,233
8	Educational and Vocational Training	59,814	99,914	112,512	+12,598
9					
10	Totals, Institution Operations	$584,740	$805,973	$956,308	+$150,335
11	Diagnostic Clinic	24,655	39,525	44,351	+4,826
12					
13	Net Totals, Support	$609,395	$845,498	$1,000,659	+$155,161
14	Other Current Expenses:				
15	Establishment and Operation of 50-man Camp at New Site	—	—	$50,000	+$50,000
16	Capital Outlay:				
17	Acquisition of Real Property	$2,301	$355,000	—	—$355,000
18	Construction, Improvements, Repairs, and Equipment	212,548	—	$3,217,760 [c]	+3,217,760
19					
20	Totals, Capital Outlay	$214,849	$355,000	$3,217,760	+$2,862,760
21					
22	TOTAL EXPENDITURES	$824,244	$1,200,498	$4,268,419	+$3,067,921
23	REVENUES				
24	Rental of Buildings to Correctional Industries	—	$320	$660	+$340
25	POPULATION AND UNIT COSTS				
26	Average Inmate Population at Institution	359	425	450	+25 (+5.9%)
28	Average Inmate Population at Diagnostic Clinic [a]	82	90	100	+10 (11.1%)
30	Total, Population	441	515	550	+35 (6.8%)
32	Average Institutional Cost Per Inmate [b]	$1,289	$1,543	$1,718	+$175

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	127	177.3	182	$355,121	$557,140	$600,605	+$43,465
Proposed new positions	—	—	11	—	—	36,902	+36,902
Estimated salary savings	—	*—10*	*—5*	—	*—31,500*	*—15,750*	[b] *—15,750*
Totals, Salaries and Wages	127	167.3	188	$355,121	$525,640	$621,757	+$96,117
Operating Expenses				249,136	313,650	361,145	+47,495
Equipment				16,146	29,828	47,957	+18,129
TOTALS				$620,403	$869,118	$1,030,859	+$161,741
Reimbursements:							
Employees' maintenance				*—11,008*	*—22,500*	*—28,500*	[a] *+6,000*
Services to correctional industries				—	*—1,120*	*—1,700*	[a] *+580*
NET TOTALS				$609,395	$845,498	$1,000,659	+$155,161

[a] Subtract
[b] Add

ANALYSIS BY FUNCTION AND OBJECT
Administration
SALARIES AND WAGES

	46-47	47-48	48-49	SALARY RANGE			
Executive:							
Institution superintendent	1	1	1	$480–600 MSF	$6,020	$6,480	
Senior stenographer-clerk	1	1	1	220–268	3,060	3,216	
General and Accounting Office:							
Accounting officer, grade 2	0.5	1	1	310–376	3,720	3,900	
Institution bookkeeper, grade 1	0.8	1	1	220–268	2,750	2,892	
Senior account clerk	0.6	1	1	220–268	2,717	2,856	
Intermediate account clerk	0.8	1	1	180–220	2,180	2,300	
Intermediate stenographer-clerk	0.8	1	1	190–231	2,320	2,440	
Senior clerk	0.5	1	1	210–255	2,844	2,988	
Business Office:							
Prison business manager	1	1	1	530–644	6,542	6,868	
Intermediate stenographer-clerk	1	1	1	190–231	2,772	2,772	
Commissary manager, grade 1	—	1	1	295–358	3,540	3,720	
Prison equipment clerk	0.7	1	1	255–310	3,060	3,177	
Storekeeper, grade 2	0.7	1	1	255–310	3,125	3,281	
Motor Vehicle:							
Correctional officer (truck driver)	0.4	1	1	231–281	2,820	2,964	
Totals, Positions Now Authorized	9.8	14	14	$33,476	$47,470	$49,854	

[a] These inmates are fed, housed, and otherwise cared for at the institution.
[b] Exclusive of the cost of operating the Diagnostic Clinic and of rent paid to the Federal Government.
[c] $3,165,000 of this amount to be paid out of available balance Budget Act of 1947, Item 57. It is proposed that availability of this appropriation be extended to June 30, 1949.

A medium custody vocational and agricultural institution, and reception center for young offenders, temporarily located near Lancaster, Los Angeles County

Department of Corrections

VOCATIONAL INSTITUTION, LANCASTER—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47 48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	General and Accounting Office:				SALARY RANGE		
6	Bookkeeping machine operator	–	–	1	190–231	–	2,280
7	*Estimated salary savings*	–	*—1*	*—0.5*	–	*—3,150*	*—1,570*
8							
9	Totals, Salaries and Wages	9.8	13	14.5	$33,476	$44,320	$50,564
10							
11	OPERATING EXPENSES						
12	Executive				$395	$500	$500
13	General office				598	700	700
14	Business office				2,326	2,300	2,300
15	Telephone and telegraph				4,306	4,400	4,400
16	Postage				816	1,200	1,200
17	Motor vehicle supplies and expense				6,082	5,000	5,000
18	Automobile mileage				–	–	720
19	Freight, cartage, and express				4,882	3,000	3,000
20	Rental of land and buildings from Federal Government and Los				16,493	11,500	11,500
21	Angeles County						
22	*Cash discounts*				*—643*	*—600*	*—500*
23							
24	Totals, Operating Expense				$35,255	$28,000	$28,820
25							
26	EQUIPMENT						
27	Executive—additional				–	–	$230
28	General office—replacement				–	$155	–
29	General office—additional				$502	528	670
30	Business office—additional				283	200	235
31	Automobile—replacement				846	4,050	1,750
32	Automobile—additional				2,446	825	200
33							
34	Totals, Equipment				$4,077	$5,758	$3,085
35							
36	**Totals, Administration**				$72,808	$78,078	$82,469
37							
38	REIMBURSEMENTS						
39	*Rent of trucks and automobiles to correctional industries*				–	*—120*	*—500*
40							
41	**Net Totals, Administration**				$72,808	$77,958	$81,969
42							
43	**Support and Subsistence**						
44	SALARIES AND WAGES						
45	Feeding:				SALARY RANGE		
46	Prison food manager and steward	1	1	1	$310–376	$3,825	$4,028
47	Assistant supervising institution cook	2	2	2	243–295	5,892	6,185
48	Institution superintendent's cook and						
49	housekeeper	1	1	1	190–231	2,290	2,410
50	Positions Required by 40-hour Week:						
51	Assistant supervising institution cook	–	0.7	1	243–295	1,501	3,012
52	Clothing:						
53	Correctional officer (distribution officer)	–	1	1	231–281	2,808	2,952
54	Laundry:						
55	Laundry supervisor	1	1	1	255–310	3,585	3,720
56							
57	Totals, Positions Now Authorized	5	6.7	7	$12,901	$19,901	$22,307
58	Proposed New Positions:						
59	Feeding:						
60	Supervising institution cook	–	–	1	268–325	–	3,216
61	Assistant supervising institution cook	–	–	4	243–295	–	11,664
62	Meat cutter	–	–	1	200–243	–	2,400
63	*Estimated salary savings*	–	*—0.3*	*—0.2*	–	*—950*	*—470*
64							
65	Totals, Salaries and Wages	5	6.4	12.8	$12,901	$18,951	$39,117
66	OPERATING EXPENSES						
67	Feeding				$126,233	$176,300	$190,300
68	Clothing, inmate				10,286	15,000	23,650
69	Clothing, parole				–	10,000	22,000
70	Housekeeping				2,514	2,700	4,000
71	Laundry				3,085	3,500	3,900
72							
73	Totals, Operating Expenses				$142,118	$207,500	$243,850
74	EQUIPMENT						
75	Feeding—replacement				–	$600	$400
76	Feeding—additional				–	1,620	400
77	Clothing—replacement				–	100	100
78	Clothing—additional				–	400	1,311
79	Housekeeping—replacement				–	3,774	8,050
80	Housekeeping—additional				$5,021	150	200
81	Laundry—replacement				–	–	10,160
82	Laundry—additional				126	1,545	490
83							
84	Totals, Equipment				$5,147	$8,189	$21,111
85							
86	**Totals, Support and Subsistence**				$160,166	$234,640	$304,078

Department of Corrections

VOCATIONAL INSTITUTION, LANCASTER—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Support and Subsistence—Continued**						
2	REIMBURSEMENTS						
3	*Employees' maintenance*				*—$11,008*	*—$22,500*	*—$28,500*
4							
5	**Net Totals, Support and Subsistence**				$149,158	$212,140	$275,578
6							
7	**Care and Welfare**						
8	SALARIES AND WAGES						
9	Custodial:				SALARY RANGE		
10	Associate prison warden	1	1	1	$530–644	$6,812	$7,153
11	Correctional captain	1	1	1	376–458	4,803	5,085
12	Correctional lieutenant	3.1	5	5	295–358	18,228	19,127
13	Correctional sergeant	3	4	4	255–310	12,772	13,520
14	Correctional officer	64.5	72	72	231–281	204,780	215,063
15	Positions Required by 40-hour Week:						
16	Correctional sergeant	–	0.7	1	255–310	2,040	3,164
17	Correctional officer	–	11.9	16	231–281	31,416	45,888
18	Care and Treatment:						
19	Associate prison warden	–	1	1	530–644	6,360	6,516
20	Classification and Parole:						
21	Supervising parole officer	1	1	1	358–436	5,211	5,232
22	Parole officer, grade 2	0.9	1	1	325–395	4,182	4,440
23	Parole officer, grade 1	0.6	1	1	268–325	3,294	3,470
24	Intermediate stenographer-clerk	1.9	2	2	190–231	4,620	4,860
25	Intermediate typist-clerk	1	1	1	180–220	2,160	2,280
26	Chaplain—Protestant	1	1	1	310–376	3,901	4,109
27	Chaplain—Catholic	–	1	1	310–376	3,735	3,916
28	Intermediate file clerk	0.9	1	1	180–220	2,230	2,350
29	Identification officer	0.8	1	1	255–310	3,164	3,320
30	Senior stenographer-clerk	0.6	1	1	220–268	2,684	2,820
31	Medical:						
32	Chief prison medical officer	1	1	1	644–782	7,632	8,384
33	Dentist	–	1	1	505–613	6,072	6,568
34	Supervising nurse, grade 1	0.4	1	1	255–310	3,060	3,177
35	Surgical nurse	0.3	1	1	231–281	2,772	2,880
36	Graduate nurse	2.4	3	3	220–268	7,920	8,316
37	Clinical laboratory technician	0.1	1	1	243–295	2,916	3,060
38	Intermediate stenographer-clerk	1	1	1	190–231	2,330	2,450
39							
40	Totals, Positions Now Authorized	86.5	116.6	121	$235,285	$355,094	$387,148
41	Proposed New Positions:						
42	Custody:						
43	Correctional sergeant (reclassification of						
44	seven correctional officers)	–	–	–	255–310	–	2,020
45	Correctional officer	–	–	2	231–281	–	5,544
46	Classification and Parole:						
47	Senior sociologist	–	–	1	376–458	–	4,512
48	*Estimated salary savings*	–	*—6.5*	*—3.2*	–	*—20,500*	*—10,250*
49							
50	Totals, Salaries and Wages	86.5	110.1	120.8	$235,285	$334,594	$388,974
51							
52	OPERATING EXPENSES						
53	Custodial and personal care				$13,057	$7,800	$8,600
54	Medical care				8,948	11,250	12,000
55	Recreation				3,438	3,500	4,400
56	Paroles and discharges				9,109	10,000	13,750
57	Religious service				–	300	300
58							
59	Totals, Operating Expenses				$34,552	$32,850	$39,050
60							
61	EQUIPMENT						
62	Custodial and personal—replacements				–	–	$375
63	Custodial and personal—additional				$786	$1,558	1,941
64	Medical—replacements				–	–	200
65	Medical—additional				435	350	1,887
66	Recreation—replacements				–	–	425
67	Recreation—additional				1,083	2,920	920
68	Religious service—additional				–	1,450	2,005
69							
70	Totals, Equipment				$2,304	$6,278	$7,753
71							
72	**Totals, Care and Welfare**				$272,141	$373,722	$435,777
73							
74	**Maintenance and Operation of Plant**						
75	SALARIES AND WAGES				SALARY RANGE		
76	Chief engineer, grade 1	1	1	1	$268–325	$3,372	$3,540
77	Correctional officer	–	1	1	231–281	2,904	3,048
78	Correctional officer	–	1	1	231–281	3,000	3,151
79							
80	Totals, Positions Now Authorized	1	3	3	$3,228	$9,276	$9,739
81	Proposed New Positions:						
82	Chief engineer, grade 2 (reclassification						
83	of one chief engineer, grade 1)	–	–	–	310–376	–	180
84	Institution fire fighters (5 part-time)	–	–	–	10 per mo.	–	600
85							
86	Totals, Salaries and Wages	1	3	3	$3,228	$9,276	$10,519

Department of Corrections

VOCATIONAL INSTITUTION, LANCASTER—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Maintenance and Operation of Plant—Continued**						
2	OPERATING EXPENSES						
3	Maintenance of structures				$1,921	$3,000	$3,900
4	Maintenance of grounds				279	300	500
5	Light, heat, and power				23,618	25,000	27,600
6	Water				1,634	500	650
7	Fire protection				38	300	375
8							
9	Totals, Operating Expenses				$27,490	$29,100	$33,025
10							
11	EQUIPMENT						
12	Structures—replacements				$64	$1,400	$1,550
13	Structures—additional				37	–	1,340
14	Grounds—replacements				–	390	565
15	Grounds—additional				–	–	150
16	Light, heat, and power—replacements				–	2,185	1,033
17	Light, heat, and power—additional				–	–	500
18	Water—replacements				–	–	150
19	Water—additional				–	200	1,700
20	Fire protection—replacements				–	688	540
21	Fire protection—additional				–	–	600
22							
23	Totals, Equipment				$101	$4,863	$8,128
24							
25	**Totals, Maintenance and Operation of Plant**				$30,819	$43,239	$51,672
26							
27	REIMBURSEMENT						
28	*Light, heat, power, water and fire protection furnished correc-*						
29	*tional industries*				–	*—1,000*	*—1,200*
30							
31	**Net Totals, Maintenance and Operation of Plant**				$30,819	$42,239	$50,472
32							
33	**Educational and Vocational Training**						
34							
35	SALARIES AND WAGES						
36	Academic Training:				SALARY RANGE		
37	Supervisor of prison education	1	1	1	$376–458	$4,537	$4,820
38	High school teacher	3.7	5	5	268–325	16,458	17,285
39	Elementary teacher	3.1	5	5	255–310	15,180	15,898
40	Senior librarian	–	1	1	255–310	3,048	3,216
41	Intermediate stenographer-clerk	1	1	1	190–231	2,280	2,400
42	Vocational Training:						
43	Supervisor of vocational education	0.5	1	1	310–376	3,706	3,916
44	Instructor in auto mechanics and machine						
45	work	0.8	1	1	268–325	3,203	3,359
46	Instructor in electrical work	0.5	1	1	268–325	3,203	3,333
47	Instructor in mill-cabinet work	1	1	1	268–325	3,387	3,570
48	Instructor in machine shop practices	0.7	1	1	268–325	3,203	3,359
49	Instructor in welding	1.2	2	2	268–325	6,409	6,705
50	Instructor in sheet metal work	1	1	1	268–325	3,203	3,333
51	Instructor in radio repair	0.8	1	1	268–325	3,229	3,400
52	Instructor in baking	0.4	1	1	268–325	3,242	3,414
53	Instructor in laundry and dry cleannng	0.6	1	1	268–325	3,320	3,498
54	Instructor in plumbing	0.5	1	1	268–325	3,203	3,372
55	Instructor in airplane engine mechanics	–	1	1	268–325	3,203	3,372
56	Athletic coach and instructor in physical						
57	education	1	1	1	295–341	3,600	3,780
58							
59	Totals, Positions Now Authorized	17.8	27	27	$49,228	$87,614	$92,030
60	Proposed New Positions:						
61	Vocational training:						
62	Prison equipment clerk	–	–	1	255–310	–	3,060
63	*Estimated salary savings*	–	*—1.5*	*—0.8*	–	*—4,700*	*—2,360*
64							
65	Totals, Salaries and Wages	17.8	25.5	27.2	$49,228	$82,914	$92,730
66	OPERATING EXPENSES						
67	Academic training				$3,337	$3,400	$3,600
68	Vocational training				3,567	10,000	10,000
69							
70	Totals, Operating Expenses				$6,904	$13,400	$13,600
71	EQUIPMENT						
72	Academic classes—replacements				–	–	$650
73	Academic classes—additional				$3,668	$1,200	2,690
74	Vocational classes—replacements				–	200	1,625
75	Vocational classes—additional				14	2,200	1,217
76							
77	Totals, Equipment				$3,682	$3,600	$6,182
78							
79	**Totals, Educational and Vocational Training**				$59,814	$99,914	$112,512
80							
81	**Diagnostic Clinic**						
82	SALARIES AND WAGES						
83	Chief psychiatrist	–	1	1	$644–782	$7,376	$7,920
84	Senior clinical psychologist	1	1	1	376–458	5,496	5,496
85	Senior sociologist	1	1	1	376–458	4,840	5,085
86	Vocational counselor	0.9	1	1	376–458	4,664	4,900

Department of Corrections

VOCATIONAL INSTITUTION, LANCASTER—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Diagnostic Clinic—Continued**						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Junior sociologist	1	1	1	$255–310	$3,086	$3,242
5	Intermediate stenographer-clerk	3	3	3	190–231	6,960	7,320
6	Intermediate clerk	–	1	1	180–220	2,160	2,270
7	High school teacher	–	1	1	268–325	3,203	3,294
8							
9	Totals, Positions Now Authorized	6.9	10	10	$21,003	$37,785	$39,527
10	Proposed New Positions:						
11	Senior sociologist (reclassification of one						
12	junior sociologist)	–	–	–	376–458	–	1,426
13	*Estimated salary savings*	–	*—0.7*	*—0.3*	–	*—2,200*	*—1,100*
14							
15	Totals, Salaries and Wages	6.9	9.3	9.7	$21,003	$35,585	$39,853
16							
17	OPERATING EXPENSES						
18	Office and testing supplies				2,817	2,800	2,800
19							
20	EQUIPMENT						
21	Office—additional				835	1,140	1,698
22							
23	**Totals, Diagnostic Clinic**				$24,655	$39,525	$44,351
24							

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
25				
26				
27				
28				
29	Establishment and operation of 50-man camps for ground clearing			
30	and maintaining farm lands on site of permanent institution	–	–	$50,000
31				

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
32				
33				
34				
35				
36	Acquisition of Real Property:			
37	Purchase of site for permanent institution (Item 251, Budget Act			
38	of 1945)	$2,301	$355,000 [a]	–
39	Construction, Improvements, Repairs, and Equipment:			
40	Construct and equip permanent intermediate vocational and agri-			
41	cultural institution for young offenders	–	–	$3,165,000
42	Purchase of original complements of office equipment	3,892	–	–
43	Improvements and equipment for feeding, clothing, housekeeping,			
44	and laundry facilities	17,376	–	–
45	Improvements and equipment for custodial, classification and medi-			
46	cal facilities	16,560	–	–
47	General construction, improvements, and equipment to remodel			
48	physical plant for institutional use	132,618	–	–
49	Improvements and equipment for academic and vocational educa-			
50	tion program	40,169	–	–
51	Purchase of original complements of equipment for diagnostic clinic	1,933	–	–
52	Purchase of war surplus structures and equipment for kitchen,			
53	laundry, segregation unit, chapel and storage facilities	–	–	4,660
54	Revamp laundry and clothing building to provide lines for indi-			
55	vidual clothing issues in order to increase efficiency and custody	–	–	4,000
56	Replace 50-horsepower kinetic steam generator with 100-horse-			
57	power steam plant for laundry	–	–	12,000
58	Construct rifle and pistol range for personnel in-service training	–	–	2,000
59	Purchase of materials for construction of 10 tables for table tennis			
60	and one additional handball court	–	–	1,100
61	Replace 35-millimeter silent motion picture machines with sound			
62	equipment and provide fire-proof projection booth	–	–	2,000
63	Resurface part of recreation field and other areas	–	–	5,000
64	Purchase of original complements of band and orchestra instru-			
65	ments and sheet music	–	–	2,000
66	Installation of safety devices on machinery in accordance with			
67	requirements of Division of Industrial Safety	–	–	4,500
68	Improvements and additional equipment (including visual aid			
69	equipment) for aircraft mechanics, sheet metal, mill and cabinet,			
70	radio, machine, auto mechanics, and plumbing shops	–	–	15,500
71				
72	Totals, Construction, Improvements, Repairs, and Equipment	$212,548	$355,000	$3,217,760
73				
74	Totals, Capital Outlay	$214,849	$355,000	$3,217,760
75				

[a] Includes $60,000 to be transferred to this appropriation upon recommendation of the Public Works Board and approval of the Board of Control, from savings in Item 253 of the Budget Act of 1945 after purchase of site at Soledad for the medium custody institution.

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
76				
77				
78				
79				
80				
81				
82				
83				
84	**GENERAL FUND**			
85				
86	Rental of buildings to correctional industries	–	$320	$660

Department of Corrections
INSTITUTION FOR WOMEN, TEHACHAPI

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	Administration	$30,309	$38,748	$40,674	+$1,926
	Support and Subsistence	59,184	82,529	94,924	+12,395
	Care and Welfare	99,654	122,747	204,273	+81,526
	Maintenance and Operation of Plant	25,339	31,246	35,228	+3,982
	Farming and Processing	—3,452	5,023	6,194	+1,171
	Totals, Support	$211,034	$280,293	$381,293	+$101,000
	Capital Outlay:				
	Acquisition of Real Property	–	$200,000	–	—$200,000
	Construction, Improvements, Repairs, and Equipment	$20,300	–	$103,700	+103,700
	Totals, Capital Outlay	$20,300	$200,000	$103,700	—$96,300
	TOTAL EXPENDITURES	$231,334	$480,293	$484,993	+$4,700
	REVENUE				
	Rental of Buildings to Correctional Industries	–	$1,475	$1,700	+$225
	Rental of Lands	$2,662	5,840	5,840	–
	Miscellaneous	105	100	100	–
	TOTAL REVENUES	$2,767	$7,415	$7,640	+$225
	POSTWAR EMPLOYMENT RESERVE				
	EXPENDITURES				
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	$48,100	$500	–	—$500
	Deferred Maintenance	–	4,380	–	—4,380
	TOTAL EXPENDITURES	$48,100	$4,880	–	—$4,880
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$279,434	$485,173	$484,993	—$180
	REVENUES	$2,767	$7,415	$7,640	+$225
	POPULATION AND UNIT COSTS				
	Average Inmate Population	248	280	294	+14 (+5.0%)
	Cost per Inmate	$851	$1,001	$1,297	+$296 (+29.6%)

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	31.6	44.9	48	$107,149	$142,317	$150,529	+$8,212
Proposed new positions	–	–	22.6	–	–	64,332	+64,332
Estimated salary savings	–	*—3*	*—2*	–	*—9,480*	*—6,320*	[a] *—3,160*
Totals, Salaries and Wages	31.6	41.9	68.6	$107,149	$132,837	$208,541	+$75,704
Operating Expenses				118,088	143,625	164,000	+20,375
Equipment				2,606	15,681	23,477	+7,796
TOTALS				$227,843	$292,143	$396,018	+$103,875
Reimbursements:							
Employees' maintenance				*—7,858*	*—8,600*	*—11,300*	*—2,700*
Services to correctional industries				–	*—1,250*	*—1,425*	*—175*
Surplus products sales				*—8,951*	*—2,000*	*—2,000*	–
NET TOTALS				$211,034	$280,293	$381,293	+$101,000

[a] Add

ANALYSIS BY FUNCTION AND OBJECT

Administration

				SALARY RANGE		
SALARIES AND WAGES						
Executive:						
Superintendent	1	1	1	$380–500 MSF	$5,940	$6,000
General Office:						
Secretary to superintendent	1	1	1	220–268	2,976	3,125
Intermediate stenographer-clerk	–	0.5	1	190–231	2,280	2,400

A penal institution for women, located near Tehachapi, Kern County

Department of Corrections

INSTITUTION FOR WOMEN, TEHACHAPI—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Business and Accounting:				SALARY RANGE		
5	Institution business manager, grade 1	1	–	–	$376–458	–	–
6	Institution bookkeeper, grade 3	–	1	1	268–325	$3,216	$3,372
7	Institution bookkeeper, grade 1	1.9	2	2	220–268	5,357	5,606
8	Women's correctional officer (store-						
9	keeper)	0.9	1	1	231–281	3,372	3,372
10	Senior account clerk	–	1	1	220–268	3,190	3,216
11							
12	Totals, Positions Now Authorized	5.8	7.5	8	$20,357	$26,331	$27,091
13	*Estimated salary savings*	–	*—0.6*	*—0.4*	–	*—1,890*	*—1,260*
14							
15	Totals, Salaries and Wages	5.8	6.9	7.6	$20,357	$24,441	$25,831
16							
17	OPERATING EXPENSES						
18	General office				$2,105	$2,300	$2,300
19	Travel				752	1,200	1,200
20	Telephone and telegraph				1,403	1,500	1,500
21	Postage				836	1,000	1,050
22	Automobile operation				2,444	2,500	2,500
23	Freight, cartage, and express				1,569	1,800	1,900
24	*Cash discounts*				–	*—70*	*—100*
25							
26	Totals, Operating Expenses				$9,109	$10,230	$10,350
27							
28	EQUIPMENT						
29	Office—replacement				$150	$720	$1,328
30	Office—additional				693	1,407	490
31	Automobile—replacement				–	2,000	2,750
32							
33	Totals, Equipment				$843	$4,127	$4,568
34							
35	**Totals, Administration**				$30,309	$38,798	$40,749
36							
37							
38	REIMBURSEMENTS						
39	*Rental of trucks and automobiles to correctional industries*				–	*—50*	*—75*
40							
41	**Net Totals, Administration**				$30,309	$38,748	$40,674
42							
43							
44	**Support and Subsistence**						
45							
46	OPERATING EXPENSES						
47	Feeding (gross)				$53,553	$66,400	$74,900
48	*Local production consumed*				*—4,580*	*—5,725*	*—6,150*
49							
50	Net feeding				$48,973	$60,675	$68,750
51	Clothing—inmate				10,193	10,100	14,700
52	Clothing—paroles				–	2,500	3,500
53	Housekeeping				4,550	5,500	5,800
54	Laundry				3,014	3,500	4,200
55							
56	Totals, Operating Expenses				$66,730	$82,275	$96,950
57							
58	EQUIPMENT						
59	Feeding—replacement				–	$3,160	$2,490
60	Feeding—additional				–	350	240
61	Housekeeping—replacement				$312	1,986	2,514
62	Housekeeping—additional				–	1,520	200
63	Laundry—replacement				–	1,480	2,900
64	Laundry—additional				–	358	930
65							
66	Totals, Equipment				$312	$8,854	$9,274
67							
68	**Totals, Support and Subsistence**				$67,042	$91,129	$106,224
69							
70	REIMBURSEMENTS						
71	*Employees' maintenance*				*—7,858*	*—8,600*	*—11,300*
72							
73	**Net Totals, Support and Subsistence**				$59,184	$82,529	$94,924
74							
75	**Care and Welfare**						
76							
77	SALARIES AND WAGES						
78	Custodial and Personal:				SALARY RANGE		
79	Head women's correctional officer	1	1	1	$281–341	$3,676	$3,870
80	Women's correctional officer	12.6	16.8	17	231–281	52,402	54,120
81	Correctional officer	5.6	6	6	231–281	18,552	18,984
82	Temporary help (Kern Hospital guards)	3	3	3	(6,570)	6,570	6,570
83	Positions Required by 40-Hour Week:						
84	Women's correctional officer	–	2.1	3	231–281	5,544	8,604
85	Correctional officer	–	0.7	1	231–281	1,848	2,868
86							

Department of Corrections

INSTITUTION FOR WOMEN, TEHACHAPI—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Care and Welfare—Continued**						
2	SALARIES AND WAGES—Continued						
3	Medical:				SALARY RANGE		
4	Graduate nurse	0.5	2.1	3	$210-255	$7,560	$7,800
5	Education:						
6	Head counsellor	0.5	1	1	281-341	3,601	3,795
7	Instructor in cooking	–	0.7	1	268-325	3,164	3,320
8							
9	Totals, Positions Now Authorized	23.2	33.4	36	$78,476	$102,917	$109,931
10	Proposed New Positions:						
11	Women's correctional officer	–	–	17	231-281	–	47,124
12	Correctional officer	–	–	3	231-281	–	8,316
13	Senior clinical psychologist	–	–	1	376-458	–	4,512
14	Graduate nurse	–	–	1	210-255	–	2,520
15	Chaplain—Catholic (one-quarter time)	–	–	0.3	310-375	–	930
16	Chaplain—Protestant (one-quarter time)	–	–	0.3	310-375	–	930
17	*Estimated salary savings*	–	*—2.4*	*—1.6*	–	*—7,590*	*—5,060*
18							
19	Totals, Salaries and Wages	23.2	31	57	$78,476	$95,327	$169,203
20							
21	OPERATING EXPENSES						
22	Custodial and Personal Care				$427	$1,400	$1,500
23	Contractual medical and psychiatric service [a]					17,770	20,700
24					18,381		
25	Medical supplies					1,800	1,800
26	Education				316	1,200	1,600
27	Recreation				775	1,250	1,250
28	Paroles and discharge allowances				843	2,500	2,500
29	Escapes				–	50	50
30	Burials and cremations				–	100	150
31							
32	Totals, Operating Expenses				$20,742	$26,070	$29,550
33							
34	EQUIPMENT						
35	Custodial and personal—replacements				–	–	$200
36	Custodial and personal—additional				–		200
37	Medical—replacements				–	$150	200
38	Medical—additional				$413	100	2,920
39	Education—replacements				–	700	800
40	Education—additional				–	200	450
41	Religional—additional				–	–	100
42	Recreation—additional				23	200	650
43							
44	Totals, Equipment				$436	$1,350	$5,520
45							
46	**Totals, Care and Welfare**				$99,654	$122,747	$204,273
47							
48	**Maintenance and Operation of Plant**						
49					SALARY RANGE		
50	SALARIES AND WAGES						
51	Chief institution engineer, grade 1	–	1	1	$268-325	$3,216	$3,294
52	Institution mechanic	1	1	1	255-310	3,720	3,720
53	Carpenter-painter	1	1	1	255-310	3,060	3,164
54							
55	Totals, Salaries and Wages	2	3	3	$6,690	$9,996	$10,178
56							
57	OPERATING EXPENSES						
58	Maintenance of structures				$5,220	$5,500	$6,000
59	Maintenance of grounds				25	100	100
60	Light, heat, and power				12,832	15,900	17,500
61	Fire protection				–	100	100
62							
63	Totals, Operating Expenses				$18,077	$21,600	$23,700
64							
65	EQUIPMENT						
66	Maintenance of structures—replacements				$215	$250	$350
67	Maintenance of structures—additional				235	250	1,650
68	Maintenance of grounds—replacements				–	100	400
69	Maintenance of grounds—additional				122	150	100
70	Fire protection—replacements				–	–	100
71	Fire protection—additional				–	100	100
72							
73	Totals, Equipment				$572	$850	$2,700
74							
75	**Totals, Maintenance and Operation of Plant**				$25,339	$32,446	$36,578
76							
77	REIMBURSEMENTS						
78	*Light, heat, power, water, and fire protection furnished correctional industries*				–	*—1,200*	*—1,350*
79							
80	**Net Totals, Maintenance and Operation of Plant**				$25,339	$31,246	$35,228
81							
82							

[a] Inability to employ a physician necessitates a contract with the Kern County Hospital for hospitalization of inmates and part time services of a physician. Inability to employ part time dentist, oculist, and psychiatrist requires contractual arrangements for these services.

Department of Corrections

INSTITUTION FOR WOMEN, TEHACHAPI—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Farming and Processing**						
2	SALARIES AND WAGES				SALARY RANGE		
3	Head farmer, grade 1	0.6	1	1	$243–295	$3,073	$3,329
4	Totals, Salaries and Wages	0.6	1	1	$1,626	$3,073	$3,329
5	OPERATING EXPENSES						
6	Farm general				$276	$400	$400
7	Dairy				1,799	–	–
8	Hog ranch				–	150	150
9	Poultry ranch				1,246	2,500	2,500
10	Orchard				–	100	100
11	Vegetable garden				–	100	100
12	Stable and tractor				109	200	200
13	Totals, Operating Expenses				$3,430	$3,450	$3,450
14	EQUIPMENT						
15	Farm general—replacements				$233	$100	$100
16	Farm general—additional				–	–	140
17	Hog ranch—replacements				–	100	600
18	Poultry ranch—replacements				210	100	275
19	Orchard—replacements				–	–	100
20	Vegetable garden—replacements				–	100	100
21	Stable and tractor—replacements				–	100	100
22	Totals, Equipment				$443	$500	$1,415
23	**Totals, Farming and Processing**				$5,499	$7,023	$8,194
24	REIMBURSEMENTS						
25	*Surplus products sales*				*—8,951*	*—2,000*	*—2,000*
26	**Net Totals, Farming and Processing**				—$3,452	$5,023	$6,194

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
27	**GENERAL FUND**			
28	Acquisition of Real Property:			
29	Purchase of site for new location of institution	–	$200,000	–
30	Construction, Improvements, Repairs, and Equipment:			
31	Purchase of mattresses, springs, beds, etc., for new buildings	$999	–	–
32	Repair of deep-well pumps (2)	1,101	–	–
33	Re-roof barn	1,500	–	–
34	Purchase ice cream freezer and hardening cabinet	1,550	–	–
35	Paint interior of cottages, and exterior of wooden structures	1,000	–	–
36	Recondition water supply equipment	500	–	–
37	Refrigeration unit for meat and vegetable storage	1,000	–	–
38	Recondition reservoir	500	–	–
39	Replace soil pipe	750	–	–
40	Replace irrigation pipe	600	–	–
41	Recondition and relocate poultry buildings in farm area	5,000	–	–
42	Replace main heating boiler in administration building	5,800	–	–
43	Replace laundry boiler	–	–	$3,000
44	Purchase and erection of four prefabricated steel buildings for additional inmate dormitories	–	–	18,000
45	Purchase and erection of ten prefabricated steel buildings for additional staff family residences	–	–	60,000
46	Purchase and erection of three prefabricated steel buildings for additional single staff quarters	–	–	15,000
47	Furnishings and equipment for above buildings	–	–	7,700
48	Totals, Construction, Improvements, Repairs, and Equipment	$20,300	–	$103,700
49	Totals, General Fund	$20,300	$200,000	$103,700
50	**POSTWAR EMPLOYMENT RESERVE**			
51	Construction, Improvements, Repairs, and Equipment:			
52	Purchase and erection of eight prefabricated buildings for housing additional inmates	$48,100	–	–
53	Connect deep-well pump at garden to main settling tank	–	$200	–
54	Construct pump house shelter	–	300	–
55	Totals, Construction, Improvements, Repairs, and Equipment	$48,100	$500	–
56	Deferred Maintenance:			
57	Repair Imhoff tank and shelter	–	$800	–
58	Repair Johnson heat control system in all buildings	–	500	–
59	Replace push button faucets and wash bowls Culver and Hodder cottages	–	500	–

Department of Corrections

INSTITUTION FOR WOMEN, TEHACHAPI—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**POSTWAR EMPLOYMENT RESERVE—Continued**			
2				
3	Deferred Maintenance—Continued			
4	Change linoleum throughout institution kitchens and dining rooms	–	$2,000	–
5	Renew telephone lines	–	180	–
6	Recondition five water-pressure regulators	–	400	–
7				
8	Totals, Deferred Maintenance	–	$4,380	–
9				
10	Totals, Postwar Employment Reserve	$48,100	$4,880	–
11				
12	Totals, Capital Outlay	$68,400	$204,880	$103,700
13				

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
14				
15	**GENERAL FUND**			
16				
17	Rental of buildings to correctional industries	–	$1,475	$1,700
18	Rental of land	$2,662	5,840	5,840
19	Miscellaneous	105	100	100
20				
21	Totals, Revenues	$2,767	$7,415	$7,640

Department of Corrections

ADULT AUTHORITY

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	Administration	$48,170	$72,712	$68,557	—$4,155
	Classification and Executive Clemency	17,191	–	–	–
	Diagnostic Clinic	55,214	–	–	–
	Bureau of Paroles	282,874	399,446	485,969	+86,523
	Totals, Support	$403,449	$472,158	$554,526	+$82,368
	Capital Outlay:				
	Repairs to Guidance Center, San Quentin State Prison	409	–	–	–
	Total Expenditures	$403,858	$472,158	$554,526	+$82,368
	POPULATION AND UNIT COSTS				
	Average Parolee Population Under Supervision	3,007	3,037	3,317	+280 (2.6%)
	Cost per Parolee	$94	$132	$147	+$15 (11.4%)
	Effective Number of Parolee Officers on Case Work	32	34	41	+7
	Average Case Load per Parole Officer	94	89	[a] 81	—8

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and wages:							
Positions now authorized	88	92.3	94.4	$300,397	$346,444	$358,125	+$11,681
Proposed new positions	–	–	14.6	–	–	43,405	+43,405
Estimated salary savings	–	*—2*	*—1*	–	*—7,500*	*—3,750*	[a] *—3,750*
Totals, Salaries and Wages	88	90.3	108	$300,397	$338,944	$397,780	+$58,836
Operating Expenses				83,407	99,125	111,360	+12,235
Equipment				19,645	34,089	45,386	+11,297
TOTALS				$403,449	$472,158	$554,526	+$82,368
							[a] Add.
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES							
Board:				SALARY RANGE			
Members	3	3	3	$833.33	$30,000	$30,000	
Executive secretary	1	1	1	358–436	5,211	5,232	
Senior stenographer-clerk	–	0.5	1	220–268	1,494	3,138	
Intermediate stenographer-clerk	2	1.5	1	190–231	3,716	2,450	
Temporary help	–	0.1	0.1	(115)	300	300	
Executive Clemency: [b]							
Parole officer, grade 2	–	2	2	310–376	8,547	9,006	
Intermediate stenographer-clerk	–	2	2	190–231	4,760	5,000	
Totals, Salaries and Wages	6	10.1	10.1	$39,016	$54,028	$55,126	
OPERATING EXPENSES							
Office				$612	$700	$700	
Printing				30	75	150	
Traveling				3,480	5,200	5,500	
Telephone and telegraph				832	900	900	
Postage				200	350	350	
Automobile operation				2,388	2,100	2,100	
Freight, cartage, and express				203	100	100	
Rent				985	1,100	2,000	
Totals, Operating Expenses				$8,730	$10,525	$11,800	
EQUIPMENT							
Office—replacement				–	–	$132	
Office—additional				$415	$2,554	349	
Automobile—replacement				–	4,130	1,050	
Automobile—additional				9	1,475	100	
Totals, Equipment				$424	$8,159	$1,631	
Totals, Administration				$48,170	$72,712	$68,557	

[a] If account is taken of the 10% of time to be devoted to in-service training in 1948-49, the average case load becomes 90 per officer.
[b] Function and positions transferred in the 1947-48 fiscal year from "Classification".

Main Office at Sacramento

Department of Corrections

ADULT AUTHORITY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Classification and Executive Clemency** [a]						
2	SALARIES AND WAGES						
3	Classification:						
4	Supervisor of prison classification and				SALARY RANGE		
5	parole	1	–	–	$415–505	–	–
6	Intermediate stenographer-clerk	0.5		–	190–231	–	–
7	Executive Clemency:						
8	Parole officer, grade 2	0.9		–	310–376	–	–
9	Intermediate stenographer-clerk	2	–	–	190–231	–	–
10							
11	Totals, Salaries and Wages	4.4	–	–	$14,283	–	–
12							
13	OPERATING EXPENSES						
14	Office				$299	–	–
15	Traveling				912	–	–
16	Telephone and telegraph				467	–	–
17	Postage				100	–	–
18	Automobile				605	–	–
19							
20	Totals, Operating Expenses				$2,383	–	–
21							
22	EQUIPMENT						
23	Office—additional				$510	–	–
24	Automobile—additional				15	–	–
25							
26	Totals, Equipment				$525	–	–
27							
28	**Totals, Classification and Executive Clemency**				$17,191	–	–
29							
30	**Diagnostic Clinic** [b]						
31	SALARIES AND WAGES				SALARY RANGE		
32	Chief, prison guidance center	1	–	–	$530–644	–	–
33	Chief psychiatrist	1		–	644–782	–	–
34	Senior clinical psychologist	–	–		376–458	–	–
35	Senior sociologist	1	–	–	376–458	–	–
36	Vocational counselor	1	–	–	376–458	–	–
37	Junior vocational counselor	1	–	–	255–310	–	–
38	Junior sociologist	1		–	255–310	–	–
39	Educational interne	2	–	–	160–190	–	–
40	Administrative aid	0.1	–	–	295–358	–	–
41	Senior clerk	0.5	–	–	210–255	–	–
42	Intermediate stenographer-clerk	3	–	–	190–231	–	–
43	Intermediate typist-clerk	1	–	–	180–220	–	–
44	Intermediate clerk	1	–	–	180–220	–	–
45							
46	Totals, Salaries and Wages	13.6	–	–	$46,464	–	–
47							
48	OPERATING EXPENSES						
49	Office				$1,520	–	–
50	Traveling				1,202	–	–
51	Postage				775	–	–
52	Printing				4	–	–
53	Rental—electric accounting machines				360	–	–
54	Testing materials				2,786		–
55							
56	Totals, Operating Expenses				$6,647		–
57	EQUIPMENT						
58	Office—additional				$860	–	
59	Technical—additional				1,243	–	–
60							
61	Totals, Equipment				$2,103	–	
62							
63	**Totals, Diagnostic Clinic**				$55,214		–
64							
65	**Bureau of Paroles**						
66							
67	SALARIES AND WAGES				SALARY RANGE		
68	Chief state parole officer	0.2	0.7	1	$556–676	$6,896	$7,240
69	Deputy state parole officer (administration)	0.9	1	1	415–505	6,036	6,060
70	Deputy state parole officer (training)	–	1	1	415–505	4,709	5,211
71	Supervising parole officer	4	4.9	5	358–436	25,239	25,804
72	Parole officer, grade 2	11	14	14	310–376	61,735	63,075
73	Parole officer, grade 1	26.7	30.5	31	268–325	112,349	116,249
74	Supervising clerk, grade 1	0.4	1	1	255–310	3,086	3,242
75	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
76	Intermediate stenographer-clerk	13.8	20	21	190–231	50,060	53,752
77	Intermediate file clerk	1	2.6	3	180–220	6,650	7,010
78	Junior stenographer-clerk	4	4	4	160–200	8,440	8,800
79	Telephone operator	1	1	1	180–220	2,640	2,640
80	Temporary help	–	0.5	0.3	(–)	1,360	700
81							
82	Totals, Positions Now Authorized	64	82.2	84.3	$200,634	$292,416	$302,999
83							

84 [a] Functions were reallocated July 1, 1947 as follows: To Adult Authority-Administration, the Executive Clemency duties. To
85 Department of Corrections-Administration, the Classification duties.
86 [b] This function was transferred to budget for San Quentin prison July 1, 1947, without change in lines of authority.

Department of Corrections

ADULT AUTHORITY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Bureau of Paroles—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:				SALARY RANGE		
5	Supervising parole officer	–	–	1	$358–436	–	$4,296
6	Parole officer, grade 2 (two July 1, one						
7	March 1)	–	–	2.4	310–376	–	8,928
8	Parole officer, grade 1 (three July 1, one						
9	each Sept. 1, Nov. 1, Jan. 1, May 1)	–	–	5.3	268–325	–	17,045
10	Intermediate stenographer-clerk (three						
11	July 1, one each Nov. 1, May 1)	–	–	3.9	190–231	–	8,816
12	Intermediate file clerk	–	–	1	180–220	–	2,160
13	Telephone operator	–	–	1	180–220	–	2,160
14	*Estimated salary savings*	–	*—2*	*—1*	–	*—$7,500*	*—3,750*
15							
16	Totals, Salaries and Wages	64	80.2	97.9	$200,634	$284,916	$342,654
17							
18	OPERATING EXPENSES						
19	Office				$2,274	$3,900	$4,600
20	Printing				149	500	300
21	Traveling				14,790	24,400	31,300
22	Telephone and telegraph				6,998	9,500	11,000
23	Postage				2,520	3,000	3,600
24	Automobile operation				20,685	22,600	25,400
25	Freight, cartage, and express				165	200	200
26	Moving expense from San Francisco office				536	–	–
27	Rent				15,945	20,500	19,160
28	Assistance to paroled and discharged men				1,585	4,000	4,000
29							
30	Totals, Operating Expenses				$65,647	$88,600	$99,560
31							
32	EQUIPMENT						
33	Office—replacement				–	$750	$5,611
34	Office—additional				$1,648	10,008	9,974
35	Automobile—replacement				4,664	5,584	12,600
36	Automobile—additional				10,281	9,588	15,570
37							
38	Totals, Equipment				$16,593	$25,930	$43,755
39	**Totals, Bureau of Paroles**				$282,874	$399,446	$485,969
40							
41							
42	EXPENDITURES FOR CAPITAL OUTLAY				ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
43							
44							
45	Construction, Improvements, Repairs, and Equipment:						
46	Repairs to guidance center, San Quentin Prison				$409	–	–
47							
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Department of Corrections

BOARD OF TRUSTEES—INSTITUTION FOR WOMEN

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support	$24,128	$36,993	$42,241	+$5,248
5					
6	CASE LOAD FOR PAROLE OFFICERS				
7	Average Parole Population Under Active Supervision	102	113	126	+13
8	Average Number of Parole Officers (Case Supervision)	2	2	2.5	+0.5
9	Average Case Load per Parole Officer	51	57	50	—7

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
10								
11	**RECAPITULATION BY OBJECT**							
12								
13	Salaries and Wages:							
14	Positions now authorized	4.1	5.7	6.2	$16,413	$23,630	$26,049	+$2,419
15	Proposed new positions	–	–	–	–	–	1,692	+1,692
16	Totals, Salaries and Wages	4.1	5.7	6.2	$16,413	$23,630	$27,741	+$4,111
17	Operating Expenses				6,711	9,605	13,095	+3,490
18	Equipment				1,004	3,758	1,405	—2,353
19	TOTALS	4.1	5.7	6.2	$24,128	$36,993	$42,241	+$5,248
20								
21	**ANALYSIS BY FUNCTION AND OBJECT**							
22								
23	**Administration**							
24								
25	SALARIES AND WAGES							
26	Board:				SALARY RANGE			
27	Board member (5) per diem				$25 per diem	$6,000	$6,300 [a]	
28	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216	
29	Parole supervision:							
30	Women's parole officer	2	2.5	3	268–325	9,169	11,064	
31	Intermediate stenographer-clerk	1	2	2	190–231	4,840	5,064	
32	Temporary help	0.1	0.2	0.2	(170)	405	405	
33	Totals, Positions Now Authorized	4.1	5.7	6.2	$16,413	$23,630	$26,049	
34	Proposed new positions:							
35	Board members (5) per diem (additional meetings)	–	–	–	$25 per diem	–	$1,500	
36	Parole officer, grade 2 (reclassification of one women's parole officer)	–	–	–	310–376	–	192	
37	Totals, Salaries and Wages	4.1	5.7	6.2	$16,413	$23,630	$27,741	
38								
39	OPERATING EXPENSES							
40	Office				$220	$330	$330	
41	Telephone and telegraph				834	1,200	1,440	
42	Postage				47	300	300	
43	Traveling				3,961	5,800	7,200 [a]	
44	Automobile mileage						600	
45	Automobile operation				1,050	1,200	1,400	
46	Freight, cartage, and express				6	25	25	
47	Rent				593	750	1,800	
48	Totals, Operating Expenses				$6,711	$9,605	$13,095	
49								
50	EQUIPMENT							
51	Office—replacement				–	$221	$100	
52	Office—additional				46	912	1,205	
53	Automobile—replacement				958	1,050	–	
54	Automobile—additional				–	1,575	100	
55	Totals, Equipment				$1,004	$3,758	$1,405	

[a] $300 for per diems and $720 for travel allowances have been provided for Board of Trustees members attending Board of Corrections meetings. This expense has been included in Department of Corrections' budget prior to the 1948-49 fiscal year.

Offices at Los Angeles and San Francisco

Department of Corrections
YOUTH AUTHORITY

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	Authority	$32,021	$34,133	$32,917	—$1,216
	Division of Administration	167,265	202,181	204,984	+2,803
	Division of Field Services:				
	Bureau of Delinquency Prevention	78,729	114,135	127,293	+13,158
	Bureau of Probation and Placement	285,270	420,318	502,725	+82,407
	Division of Diagnosis and Classification	47,297	70,289	76,874	+6,585
	Division of Training and Treatment	20,299	26,179	50,087	+23,908
	Totals, Support	$630,881	$867,235	$994,880	+$127,645
	Other Current Expenses:				
	Transportation of Persons Committed to Youth Authority	72,430	80,000	80,000	–
	Deportation of Non-Residents Committed to Youth Authority	15,505	20,000	20,000	–
	Totals, Other Current Expenses	$87,935	$100,000	$100,000	–
	TOTAL EXPENDITURES	$718,816	$967,235	$1,094,880	+$127,645
	REVENUES				
	County Board Charges	$356,832	$611,884	$646,300	+$34,416
	PAROLE CASE LOAD AND UNIT COSTS				
	Average Parole Population Under Supervision	2,490	3,084	3,844	+760 (+24.6%)
	Cost Per Parolee	$115	$136	$131	—$5 (—3.7%)
	Effective Number of Parole Officers in Case Work	30	38.6	48.5	9.9 (25.6%)
	Average Case Load Per Parole Officer	83	80	80	–

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	125.3	157.2	165.4	$406,538	$553,498	$597,688	+$44,190
	Proposed new positions	–	–	15.2	–	–	47,688	+47,688
	Estimated salary savings	–	*—3*	*—2*	–	*—10,620*	*—7,080*	[a] *—3,540*
	Totals, Salaries and Wages	125.3	154.2	178.6	$406,538	$542,878	$638,296	+$95,418
	Operating Expenses				209,890	270,140	298,775	+28,635
	Equipment				16,772	57,663	59,609	+1,946
	TOTALS				$633,200	$870,681	$996,680	+$125,999
	REIMBURSEMENTS:							
	Food consultant services to other agencies				*—2,319*	*—3,446*	*—1,800*	*+1,646*
	NET TOTALS				$630,881	$867,235	$994,880	+$127,645
								[a] Add
	ANALYSIS BY FUNCTION AND OBJECT							
	Authority							
	SALARIES AND WAGES				SALARY RANGE			
	Member	2	2	2	$833.33	$20,000	$20,000	
	Senior stenographer-clerk	2	2	2	220–268	5,608	5,892	
	Totals, Salaries and Wages	4	4	4	$25,165	$25,608	$25,892	
	OPERATING EXPENSES							
	Office				57	–	–	
	Travel				4,282	$4,700	$4,700	
	Telephone and telegraph				504	600	600	
	Automobile operation				1,223	1,050	1,050	
	Totals, Operating Expenses				$6,066	$6,350	$6,350	
	EQUIPMENT							
	Office—replacement				-	$50	–	
	Office—additional				$790	50	$675	
	Automobile—replacement				-	2,075	–	
	Totals, Equipment				$790	$2,175	$675	
	Totals, Authority				$32,021	$34,133	$32,917	

Main office located at Sacramento.

Department of Corrections

YOUTH AUTHORITY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Division of Administration**						
2							
3	SALARIES AND WAGES						
4	Executive:				SALARY RANGE		
5	Director	1	1	1	$833.33	$10,000	$10,000
6	Assistant to director	0.5	1	1	436–530	5,342	5,611
7	Administrative officer	1	1	1	481–584	6,980	7,008
8	Secretary-stenographer	1	1	1	255–310	3,720	3,720
9	Intermediate stenographer-clerk	1	2	2	190–231	4,760	5,000
10	General Office:						
11	Clerk	1	1	1	436–530	6,360	6,360
12	Deputy clerk	0.6	1	1	325–395	4,012	4,211
13	Hearing reporter	1	1	1	325–395	3,896	4,228
14	Transportation officer-clerk	1	2.6	3	220–268	7,616	8,694
15	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
16	Senior clerk	1	1	1	210–255	3,060	3,060
17	Intermediate stenographer-clerk	2	2	2	190–231	5,132	5,252
18	Intermediate typist-clerk	2	2	2	180–220	4,860	5,020
19	Intermediate clerk	2	2	2	180–220	4,610	4,850
20	Junior clerk	0.9	1	1	160–190	2,010	2,130
21	Accounting:						
22	Accounting officer, grade 3	1	1	1	376–458	5,085	5,342
23	Institution bookkeeper, grade 2	1	1	1	255–310	3,645	3,720
24	Semi-senior accountant	–	1	1	310–376	2,790	3,855
25	Senior account clerk	2	2	2	220–268	6,432	6,432
26	Bookkeeping machine operator	2	2	2	190–231	5,290	5,554
27	Intermediate stenographer-clerk	1	1	1	190–231	2,380	2,500
28	Intermediate account clerk	7	7	7	180–220	16,620	17,340
29	Intermediate typist-clerk	1	1	1	180–220	2,640	2,640
30	Personnel:						
31	Supervising clerk, grade 2	1	1	1	281–341	4,092	4,092
32	Senior clerk	1	1	1	210–255	2,610	2,739
33	Intermediate stenographer-clerk	–	1	1	190–231	2,280	2,370
34	Intermediate typist-clerk	1	1	1	180–220	2,160	2,200
35	Positions Required by 40-Hour Week:						
36	Intermediate typist-clerk	–	0.6	1	190–231	1,440	2,230
37	Temporary help	0.3	0.2	0.2	(606)	600	600
38	Overtime—(various)	–	–	–	(85)	–	–
39	Group supervision	0.5	0.7	0.7	(1,347)	1,500	1,500
40							
41	Totals, Positions Now Authorized	35.8	42.1	42.9	$108,407	$135,138	$141,474
42							
43	Proposed New Positions:						
44	Accounting:						
45	Property inspector (reclassification of						
46	one senior account clerk)	–	–	–	268–325	–	156
47	*Estimated salary savings*	–	*—0.8*	*—0.5*	–	*—2,655*	*—1,770*
48							
49	Totals, Salaries and Wages	35.8	41.3	42.4	$108,407	$132,483	$139,860
50							
51							
52	OPERATING EXPENSES						
53							
54	Office				$10,876	$11,400	$12,500
55	Printing				1,734	3,050	2,600
56	Travel				8,143	8,300	8,800
57	Telephone and telegraph				6,240	7,900	8,100
58	Postage				5,261	5,500	6,000
59	Automobile operation				975	1,050	1,400
60	Bus operation				–	1,200	1,680
61	Freight, cartage, and express				268	300	300
62	Rent				13,418	14,040	18,100
63	Fair exhibit				–	–	1,500
64	Statistical services, Department of Justice				8,955	–	–
65							
66	Totals, Operating Expenses				$55,870	$52,740	$60,980
67							
68							
69	EQUIPMENT						
70							
71	Office—replacement				$551	$221	$305
72	Office—additional				2,437	6,606	2,439
73	Automobile—replacement				–	2,075	1,400
74	Automobile—additional				–	8,056	–
75							
76	Totals, Equipment				$2,988	$16,958	$4,144
77							
78	**Totals, Division of Administration**				$167,265	$202,181	$204,984
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Department of Corrections

YOUTH AUTHORITY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**DIVISION OF FIELD SERVICES**						
2							
3	**Bureau of Delinquency Prevention**						
4							
5	SALARIES AND WAGES				SALARY RANGE		
6	Chief of division	1	1	1	$556–676	$8,112	$8,112
7	Supervisor of delinquency prevention	1	1	1	415–505	6,036	6,060
8	Field representative	6	8	8	341–415	35,319	37,157
9	Consultant in juvenile control	0.5	1	1	341–415	4,263	4,494
10	Consultant in recreation	1	1	1	341–415	4,608	4,860
11	Intermediate stenographer-clerk	2.9	4.5	4.5	190–231	10,490	11,000
12	Intermediate typist-clerk	1	1	1	180–220	2,640	2,640
13	Intermediate clerk	1	1	1	180–220	2,380	2,500
14	Temporary help	0.6	0.2	0.2	(1,330)	500	500
15							
16	Totals, Positions Now Authorized	15	18.7	18.7	$53,878	$74,348	$77,323
17	*Estimated salary savings*	–	*—0.3*	*—0.2*	–	*—1,275*	*—850*
18							
19	Totals, Salaries and Wages	15	18.4	18.5	$53,878	$73,073	$76,473
20							
21	OPERATING EXPENSES						
22	Printing				$1,535	$5,720	$6,755
23	Travel				8,371	12,960	13,000
24	Telephone and telegraph				1,783	1,900	2,200
25	Automobile mileage				–	800	800
26	Automobile operation				4,660	4,180	4,100
27	Conference and educational projects				2,560	7,000	12,250
28	Consulting services—California Youth Committee				2,770	5,000	6,000
29							
30	Totals, Operating Expenses				$21,679	$37,560	$45,105
31	EQUIPMENT						
32	Office—replacement				–	–	$125
33	Office—additional				$1,921	$1,552	340
34	Automobile—replacement				–	–	5,250
35	Automobile—additional				1,251	1,950	–
36							
37	Totals, Equipment				$3,172	$3,502	$5,715
38							
39	**Totals, Bureau of Delinquency Prevention**				$78,729	$114,135	$127,293
40							
41	**Bureau of Probation and Placement**						
42							
43	SALARIES AND WAGES				SALARY RANGE		
44	Assistant chief division	1	1	1	$415–505	$5,750	$6,060
45	Supervising placement officer	3	4	4	358–436	19,286	19,812
46	Placement officer, grade 2	11.9	14.5	16	310–376	58,519	66,469
47	Placement officer, grade 1	20.7	29	32	268–325	98,500	113,857
48	Senior stenographer-clerk	1	1	1	220–268	2,964	3,112
49	Intermediate stenographer-clerk	13.9	19.1	20	190–231	45,483	49,547
50	Senior typist-clerk	0.9	1	1	220–268	2,560	2,684
51	Intermediate typist-clerk	1	1	1	180–220	2,160	2,280
52	Temporary help	0.5	0.1	0.1	(1,144)	350	350
53	Overtime (various)	–	–	–	(100)	–	–
54							
55	Totals, Positions Now Authorized	53.9	70.7	76.1	$158,585	$235,572	$264,171
56	Proposed New Positions:						
57	Supervising placement officer (one each						
58	July 1 and March 1)	–	–	1.4	358–436	–	5,728
59	Placement officer, grade 2 (one each						
60	July 1, Nov. 1, March 1 and June 1)	–	–	2.2	310–376	–	7,750
61	Placement officer, grade 1 (one each Sept.						
62	1, Oct. 1, Dec. 1, Apr. 1, and May 1)	–	–	2.6	268–325	–	8,308
63	Trainee (two Jan. 1)	–	–	1			
64	Intermediate stenographer-clerk (one				180–220	–	2,160
65	each July 1, Nov. 1, and June 1; two						
66	on March 1)	–	–	2.5	190–231	–	6,270
67	*Estimated salary savings*	–	*—1.5*	*—1.1*	–	*—5,310*	*—3,540*
68							
69	Totals, Salaries and Wages	53.9	69.2	84.7	$158,585	$230,262	$290,847
70							
71	OPERATING EXPENSES						
72	Office				$150	–	–
73	Printing				1,871	$520	$520
74	Travel				38,844	32,900	40,900
75	Telephone and telegraph				6,798	8,840	11,000
76	Automobile mileage				–	18,000	12,000
77	Automobile operation				5,810	11,200	17,500
78	Freight, cartage, and express				165	–	–
79	Parole and discharge allowances				36,394	39,000	–
80	Clothing (including foster home placements)				–	–	9,600
81	Cash advances				–	–	15,000
82	Transportation of parolees				–	–	3,600
83	Maintenance of boys placed in foster homes				27,566	47,150	59,100
84	Emergency medical and psychiatric care				1,933	1,755	2,400
85							
86	Totals, Operating Expenses				$119,531	$159,365	$171,620

Department of Corrections
YOUTH AUTHORITY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Bureau of Probation and Placement—Continued**						
2							
3	EQUIPMENT						
4	Office—replacement				–	$1,300	$306
5	Office—additional				$1,563	8,846	6,827
6	Automobile—replacement				–	1,645	7,350
7	Automobile—additional				5,591	18,900	25,775
8							
9	Totals, Equipment				$7,154	$30,691	$40,258
10							
11	**Totals, Bureau of Probation and Placement**				$285,270	$420,318	$502,725
12							
13							
14	**Division of Diagnosis and Classification**						
15							
16	SALARIES AND WAGES				SALARY RANGE		
17	Supervisor of clinical psychology	1	1	1	$458–556	$6,672	$6,672
18	Chief psychiatrist	–	1	1	644–782	6,672	6,840
19	Senior clinical psychologist	4.5	5.5	5.5	376–458	26,666	27,607
20	Educational interne	–	2	4	160–190	3,840	7,680
21	Senior stenographer-clerk	1	1	1	220–268	2,988	3,138
22	Intermediate stenographer-clerk	4.8	6	6	190–231	14,954	15,379
23	Intermediate clerk	1	1	1	180–220	2,290	2,410
24	Temporary help	0.2	0.2	0.2	(487)	500	500
25	Overtime	0.1	–	–	(425)	–	–
26							
27	Totals, Positions Now Authorized	12.6	17.7	19.7	$43,466	$64,582	$70,226
28	*Estimated salary savings*	–	*—0.4*	*—0.2*	–	*—1,380*	*—920*
29							
30	Totals, Salaries and Wages	12.6	17.3	19.5	$43,466	$63,202	$69,306
31							
32	OPERATING EXPENSES						
33	Printing				$212	$100	$100
34	Travel				1,421	1,800	3,000
35	Telephone and telegraph				254	300	350
36	Automobile operation				378	600	800
37							
38	Totals, Operating Expenses				$2,265	$2,800	$4,250
39							
40	EQUIPMENT						
41	Office—replacement				–	$1,345	$404
42	Office—additional				$1,566	2,942	2,914
43							
44	Totals, Equipment				$1,566	$4,287	$3,318
45							
46	**Totals, Division of Diagnosis and Classification**				$47,297	$70,289	$76,874
47							
48							
49	**Division of Training and Treatment**						
50							
51	SALARY AND WAGES				SALARY RANGE		
52	Chief of division	1	1	1	$556–676	$7,066	$7,418
53	Food administrator	1	1	1	395–481	5,772	5,772
54	Intermediate stenographer-clerk	1	1	1	190–231	2,772	2,772
55	Intermediate clerk	1	1	1	180–220	2,640	2,640
56	Temporary help	–	–	–	(76)	–	–
57							
58	Totals, Positions Now Authorized	4	4	4	$17,037	$18,250	$18,602
59	Proposed New Positions:						
60	Associate construction inspector	–	–	1	$395–481	–	$4,740
61	Departmental training officer	–	–	1	458–556	–	5,496
62	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
63	Educational internes (six months)	–	–	2.5	160–190	–	4,800
64	*Estimated salary savings*	–	–	–	–	–	–
65							
66	Totals, Salaries and Wages	4	4	9.5	$17,037	$18,250	$35,918
67							
68	Net Totals, Salaries and Wages	4	4	9.5	$17,037	$18,250	$35,918
69							
70	OPERATING EXPENSES						
71	Printing				$4	$30	$100
72	Travel				1,271	1,600	3,200
73	Telephone and telegraph				505	600	750
74	Automobile operation				1,040	1,200	1,850
75	Staff services from Department of Corrections:						
76	Medical consultant				–	4,535	4,570
77	Maintenance engineer				1,659	3,360	–
78							
79	Totals, Operating Expenses				$4,479	$11,325	$10,470
80							
81							
82							
83							
84							
85							
86							

Department of Corrections

YOUTH AUTHORITY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Division of Training and Treatment—Continued**						
2							
3	EQUIPMENT						
4	Office—additional				$23	$50	$1,299
5	Automobile—replacement				–	–	1,050
6	Automobile—additional				1,079	–	3,150
7							
8	Totals, Equipment				$1,102	$50	$5,499
9							
10	**Totals, Division of Training and Treatment**				$22,618	$29,625	$51,887
11							
12	REIMBURSEMENTS						
13	Food consultant services:						
14	*To Department of Corrections*				*—2,319*	*—3,446*	–
15	*To Department of Education and Veterans Affairs*				–	–	*—1,800*
16							
17	**Net Totals, Division of Training and Treatment**				$20,299	$26,179	$50,087
18							

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
19				
20				
21				
22				
23	Deportation of non-residents committed to the Authority	$15,505	$20,000	$20,000
24	Transportation of persons and parole violators committed to the			
25	Youth Authority to or between its facilities, including transporta-			
26	tion costs, sheriffs' fees and traveling expenses	72,430	80,000	80,000
27				
28	Totals, Other Current Expenses	$87,935	$100,000	$100,000
29				

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
30				
31				
32				
33				
34	**GENERAL FUND**			
35				
36	County Board Charges: [a]			
37	Forestry Camps for Boys	–	$61,705	$75,000
38	Fricot Ranch School for Boys	–	28,413	30,000
39	Fred C. Nelles School for Boys	–	90,405	94,500
40	Preston School of Industry [b]	–	186,837	165,000
41	Paso Robles School for Boys	–	18,081	33,000
42	Los Guilucos School for Girls	–	30,422	34,500
43	Ventura School for Girls	–	52,521	55,500
44	California Vocational Institution, Lancaster	–	142,065	157,300
45	County Jails	–	1,435	1,500
46				
47	Totals, Revenues	$356,832	$611,884	$646,300
48				

[a] Since September 15, 1945 all collections from counties for commitments under Sections 740 and 1731.5 of the Welfare and Institutions Code have been billed and collected by the Youth Authority. Detail of 1946-47 revenues by facilities not available.

[b] Includes diagnostic clinic temporarily located at Preston School of Industry.

Department of Corrections—Youth Authority

STATEMENT OF POPULATION—YOUTH AUTHORITY FACILITIES

LINE	FACILITY	POPULATION AT END OF FISCAL YEAR				AVERAGE DAILY POPULATION FOR FISCAL YEAR		
		ACTUAL JUNE 30, 1946	ACTUAL JUNE 30, 1947	ESTIMATED JUNE 30, 1948	ESTIMATED JUNE 30, 1949	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**Forestry Camps for Boys**							
2	Pine Grove	44	47	60	70	31	49	63
3	Whitmore	35	46	60	60	42	57	60
4	Ben Lomond	42	27	70	70	29	50	64
5	Coarsegold	102	45	70	70	55	59	64
6	Totals, Forestry Camps for							
7	Boys	223	165	260	270	157	215	251
8								
9	**Schools for Boys**							
10	Fricot	100	102	100	100	91	100	100
11	Nelles	320	310	315	315	318	315	315
12	Preston:							
13	Institution	502	509	550	550	452	530	550
14	Clinic	106	116	140	125	116	125	125
15								
16	Totals, Preston	608	625	690	675	568	655	675
17								
18	Paso Robles	–	–	75	110	–	60	110
19								
20	Totals, Schools for Boys	1,028	1,037	1,180	1,200	977	1,130	1,200
21								
22	**Totals, Facilities for Boys**	1,251	1,202	1,440	1,470	1,134	1,345	1,451
23								
24	Increase over preceding year	–	—49	+238	+30	–	+211	+106
25		–	(—3.92%)	(+19.80%)	(+2.08%)	–	(+18.61%)	(+7.88%)
26	**Schools for Girls**							
27	Los Guilicos	116	102	115	115	101	110	115
28	Ventura	187	183	190	185	179	185	185
29								
30	Totals, Schools for Girls	303	285	305	300	280	295	300
31								
32	Increase over preceding year	–	—18	+20	—5	–	+15	+5
33		–	(+5.94%)	(+7.02%)	(—1.64%)	–	(+5.36%)	(+1.69%)
34								
35	**TOTALS, ALL FACILITIES**	1,554	1,487	1,745	1,770	1,414	1,640	1,751
36								
37	Increase over preceding year	–	—67	+258	+25	–	+226	+111
38		–	(—4.31%)	(+17.35%)	(+1.43%)	–	(+15.98%)	(+6.77%)
39								
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Department of Corrections—Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Capital Outlay:				
	Acquisition of Real Property	—	$12,400	—	—$12,400

EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
Acquisition of Real Property:			
Purchase of a site near Sacramento for use as a reception center and clinic	—	$12,400	—
(Expended under the provisions of the Property Acquisition Act)			

A reception center and clinic to be located near Sacramento, in Sacramento County.

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
GENERAL FUND				
EXPENDITURES				
Capital Outlay				
Acquisition of Real Property	—	—	$81,735 [a]	+$81,735

EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
Acquisition of Real Property:			
Purchase of a site in southern California, for use as a reception center and clinic.			
(To be expended under the provisions of the Property Acquisition Act)	—	—	$81,735

[a] 1948-49 expenditures to be met out of available balance in appropriation made by Chapter 101, Statutes of 1946 (First Extra Session). No additional appropriation required.

A reception center and clinic to be located in Southern California. Exact location not yet determined.

Department of Corrections—Youth Authority

FORESTRY CAMPS FOR BOYS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Camp Supervision	$9,071	$10,334	$9,565	—$769
6	Pine Grove Camp	59,499	97,275	114,262	+16,987
7	Whitmore Camp	66,732	103,885	113,347	+9,462
8	Coarsegold Camp	77,550	116,705	128,980	+12,275
9	Ben Lomond Camp	52,488	89,021	125,241	+36,220
10					
11	Totals, Camp Operations	$265,340	$417,220	$491,395	+$74,175
12	Amounts received from State Division of Forestry for services				
13	of inmates	—222,412	—417,220	—491,395	[a] +74,175
14					
15	Net Totals, Support	$42,928	–	–	–
16	Capital Outlay:				
17	Construction, Improvements, Repairs and Equipment	1,000		–	–
18					
19	TOTAL EXPENDITURES	$43,928	–		–
20					[a] Subtract
21	POPULATION AND UNIT COSTS				
22	Average Inmate Population:				
23					
24	Pine Grove Camp	31	49	63	+14
25					(+28.6%)
26	Whitmore Camp	42	57	60	+3
27					(+5.3%)
28	Coarsegold Camp	55	59	64	+5
29					(+8.5%)
30	Ben Lomond Camp	29	50	64	+14
31					(+28.0%)
32					
33					+36
34	Totals, All Camps	157	215	251	(+16.7%)
35					+$16
36	Average Cost per Inmate (Excluding Inmate Pay)	$1,537	$1,791	$1,807	(+.89%)
37					

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
38								
39	**RECAPITULATION BY OBJECT**							
40								
41	Salaries and Wages:							
42	Positions now authorized	41.1	71.2	73.4	$146,295	$211,868	$228,888	+$17,020
43	Proposed new positions	–	–	5	–	–	13,860	+13,860
44	*Estimated salary savings*	–	*—2*	*—0.8*	–	*—5,900*	*—2,950*	[a] *—2,950*
45	Totals, Salaries and Wages	41.1	69.2	77.6	$146,295	$205,968	$239,798	+$33,830
46	Operating Expenses				107,034	175,205	215,715	+40,510
47	Equipment				775	11,747	10,332	—1,415
48	Inmate Pay—Work Projects				23,955	32,250	37,650	+5,400
49								
50	Totals				$278,059	$425,170	$503,495	+$78,325
51	Reimbursements:							
52	*Employees' maintenance*				*—5,741*	*—7,950*	*—12,100*	*—4,150*
53	*Charges to Division of Forestry for camp*							
54	*cook's salary*				*—6,978*	–	–	–
55								
56	NET TOTALS				$265,340	$417,220	$491,395	+$74,175
57								[a] Add
58								
59	**ANALYSIS BY FUNCTION AND OBJECT**							
60								
61	**Camp Supervision**							
62								
63	SALARIES AND WAGES				SALARY RANGE			
64	Supervisor of camps	1	1	1	$376–458	$4,588	$4,820	
65	Senior account clerk	1	1	1	220–268	2,856	3,000	
66	Temporary help	0.1	–	–	(135)	–	–	
67								
68	Totals, Salaries and Wages	2.1	2	2	$7,351	$7,444	$7,820	
69								
70	OPERATING EXPENSES							
71	Office				$4	–	–	
72	Printing				2	–	–	
73	Travel				597	$720	$720	
74	Telephone and telegraph				145	170	175	
75	Automobile operation				958	800	800	
76								
77	Totals, Operating Expenses				$1,706	$1,690	$1,695	

Forestry Camps for Boys

Pine Grove Camp is located 10 miles north of Jackson, Amador County.
Whitmore Camp is located 38 miles east of Redding, Shasta County.
Ben Lomond Camp is located 10 miles northeast of Santa Cruz, Santa Clara County.
Coarsegold Camp is located 35 miles east of Fresno, Fresno County.

Department of Corrections—Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Camp Supervision—Continued**						
2							
3	EQUIPMENT						
4	Office—additional				$14	–	$50
5	Automobile—replacement				–	$1,200	–
6							
7	Totals, Equipment				$14	$1,200	$50
8							
9	**Totals, Camp Supervision**				$9,071	$10,334	$9,565
10							
11							
12	**Pine Grove Camp**						
13							
14	SALARIES AND WAGES						
15	Main Camp:				SALARY RANGE		
16	Camp superintendent	0.1	1	1	$325–395	$3,916	$4,109
17	Institution cook	1	1	1.5	220–268	3,216	4,580
18	Institution cook (overtime)	0.5	0.5	–	(1,467)	1,340	–
19	Assistant head boys' group supervisor	–	1	1	268–325	3,203	3,220
20	Boys' group supervisor	5	7.1	8	231–281	20,305	24,213
21	Boys' group supervisor (overtime)	3.2	1	–	(8,972)	2,940	–
22	Firefighting (overtime)	–	0.5	0.5	(–)	1,500	1,500
23	Senior physician and surgeon						
24	(intermittent)	–	0.2	0.2	125 mo.	1,500	1,500
25	Chaplain—Protestant (intermittent)	–	0.1	0.1	12.50 per visit	650	650
26	Chaplain—Catholic (intermittent)	–	0.1	0.1	12.50 per visit	650	650
27	Temporary help	0.1	0.4	0.4	(527)	1,100	1,100
28	Positions Required by 40-hour Week:						
29	Institution cook (overtime)	–	0.4	0.5	220–268	956	1,364
30	Boys' group supervisor	–	1.4	2	231–281	3,696	5,736
31	Spike Camp:						
32	Boys' group supervisor (six months)	–	1.9	2.5	231–281	5,082	6,930
33	Boys' group supervisor (overtime)	–	0.5	-	–	1,386	–
34							
35	Totals, Positions Now Authorized	9.9	17.1	17.8	$35,243	$51,440	$55,552
36	*Estimated salary savings*	–	*—0.5*	*—0.2*	–	*—1,420*	*—710*
37							
38	Totals, Salaries and Wages	9.9	16.6	17.6	$35,243	$50,020	$54,842
39							
40	OPERATING EXPENSES						
41	Office				$20	$100	$100
42	Printing				–	25	25
43	Travel				311	375	375
44	Telephone and telegraph				235	280	290
45	Postage				115	210	240
46	Automobile				1,182	1,500	1,500
47	Freight, cartage, and express				166	180	220
48	Feeding—Main camp				13,120	16,965	21,740
49	Feeding—Spike camp (on contract with Division of Forestry)				–	8,400	8,400
50	Clothing—inmate				2,961	3,160	4,410
51	Clothing—parole				–	–	2,820
52	Housekeeping				537	490	630
53	Laundry				1,446	735	945
54	Custodial and personal care				167	200	250
55	Medical and hospitalization				1,259	2,160	2,775
56	Education and recreation				1,037	1,225	1,575
57	Religious services				35	–	–
58	Maintenance of plant				14	–	–
59	Light, heat, and power				–	3,600	3,600
60	*Cash discounts*				*—4*	–	–
61							
62	Totals, Operating Expenses				$22,601	$39,605	$49,895
63							
64	EQUIPMENT						
65	Office—additional				$9	$100	$100
66	Automobile—replacement				8	–	1,400
67	Automobile—additional				–	100	100
68	Feeding and housekeeping—replacement				8	850	600
69	Custodial and personal—additional				–	100	100
70	Medical—additional				35	100	100
71	Education and recreation—replacement				46	200	200
72	Education and recreation—additional				–	850	275
73							
74	Totals, Equipment				$106	$2,300	$2,875
75							
76	INMATE PAY—WORK PROJECTS						
77	Payments to inmates working in camps, on forestry work projects,						
78	and as stand-by suppression crews				$4,882	$7,350	$9,450
79							
80	**Totals, Pine Grove Camp**				$62,832	$99,275	$117,062
81							
82	REIMBURSEMENTS						
83	*Employees' maintenance*				*—$1,173*	*—$2,000*	*—$2,800*
84	*Division of Forestry for camp cook's salary*				*—2,160*	–	–
85							
86	**Net Totals, Pine Grove Camp**				$59,499	$97,275	$114,262

Department of Corrections—Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Whitmore Camp**						
2							
3	SALARIES AND WAGES						
4	Main Camp:				SALARY RANGE		
5	Camp superintendent	1	1	1	$325–395	$3,964	$4,160
6	Institution cook	1	1	1.5	220–268	2,651	4,148
7	Institution cook (overtime)	0.5	0.5	–	(1,290)	1,244	–
8	Assistant head boys' group supervisor	–	1	1	268–325	3,203	3,220
9	Boys' group supervisor	4.7	7.1	8	231–281	19,728	23,499
10	Boys' group supervisor (overtime)	3	1	–	(7,781)	2,880	-
11	Firefighting (overtime)	–	0.5	0.5	(–)	1,500	1,500
12	Senior physician and surgeon (intermit-						
13	tent)	0.1	0.2	0.2	125 per mo.	1,500	1,500
14	Chaplain—Catholic (intermittent)	–	0.1	0.1	17.50 visit	910	910
15	Chaplain—Protestant (intermittent)	–	0.1	0.1	17.50 visit	910	910
16	Temporary help	–	0.4	0.4	(56)	1,100	1,100
17	Positions Required by 40-Hour Week:						
18	Institution cook	–	0.4	0.5	–	956	1,364
19	Boys' group supervisor	–	1.4	2	–	3,696	5,736
20	Spike Camp:						
21	Boys' group supervisor (six months)	–	1.9	2.5	231–281	5,082	6,930
22	Boys' group supervisor (overtime)	–	0.5	–	–	1,386	–
23							
24	Totals, Positions Now Authorized	10.3	17.1	17.8	$31,852	$50,710	$54,977
25	*Estimated salary savings*	–	*—0.5*	*—0.2*	–	*—1,420*	*—710*
26							
27	Totals, Salaries and Wages	10.3	16.6	17.6	$31,852	$49,290	$54,267
28							
29	OPERATING EXPENSES						
30	Office				$72	$100	$100
31	Printing					25	25
32	Travel				346	415	415
33	Telephone and telegraph				161	190	200
34	Postage				105	225	230
35	Automobile operation				2,221	1,500	1,500
36	Freight, cartage, and express				243	310	320
37	Feeding—main camp				17,340	20,375	21,435
38	Feeding—spike camp (on contract with Division of Forestry)				962	8,400	8,400
39	Clothing—inmate				4,839	5,700	6,000
40	Clothing—parole				-	–	2,700
41	Housekeeping				989	570	600
42	Laundry				1,110	855	900
43	Custodial and personal care				234	230	240
44	Medical care and hospitalization				2,532	2,500	2,640
45	Education and recration				1,004	1,425	1,500
46	Maintenance of buildings				81	–	–
47	Maintenance of grounds				4	–	–
48	Light, heat, and power				77	3,600	3,600
49	*Cash discounts*				*—11*	–	–
50							
51	Totals, Operating Expenses				$32,309	$46,420	$50,805
52							
53	EQUIPMENT						
54	Office—additional				$103	$100	$100
55	Automobile—additional				59	100	100
56	Feeding and housekeeping—replacement				21	850	600
57	Feeding and housekeeping—additional				–	–	109
58	Custodial and personal—additional				22	100	100
59	Medical—additional				–	100	100
60	Educational and recreation—replacement				131	200	200
61	Educational and recreation—additional				–	175	775
62							
63	Totals, Equipment				$336	$1,625	$2,075
64							
65	INMATE PAY—WORK PROJECTS						
66	Payments to inmates working in camp, on forestry work projects,						
67	and as stand-by suppression crews				$6,284	$8,550	$9,000
68	**Totals, Whitmore Camp**				$70,781	$105,885	$116,147
69							
70	REIMBURSEMENTS						
71	*Employees' maintenance*				*—1,889*	*—2,000*	*—2,800*
72	*Division of Forestry for camp cook's salary*				*—2,160*	–	–
73							
74	**Net Totals, Whitmore Camp**				$66,732	$103,885	$113,347
75							
76							
77	**Coarsegold Camp**						
78							
79	SALARIES AND WAGES						
80	Main Camp:				SALARY RANGE		
81	Camp superintendent	1	1	1	$325–395	$3,964	$4,160
82	Institution cook	0.9	1	1.5	220–268	2,750	4,256
83	Institution cook (overtime)	0.5	0.5	–	(1,196)	1,244	–
84	Temporary help	–	–	–	(38)	–	–
85	Assistant head boys' group supervisor	-	1	1	268–325	3,203	3,220
86							

Department of Corrections—Youth Authority
FORESTRY CAMPS FOR BOYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Coarsegold Camp—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Main Camp—Continued				SALARY RANGE		
5	Boys' group supervisor	4.8	7.1	8	$231–281	$20,064	$23,857
6	Boys' group supervisor (overtime)	4	1	–	(11,839)	2,900	–
7	Firefighting (overtime)	–	0.6	0.6	(–)	1,500	1,500
8	Senior physician and surgeon (intermit-						
9	tent)	–	0.2	0.2	125 mo.	1,500	1,500
10	Chaplain—Protestant (intermittent)	–	0.1	0.1	12.50 visit	650	650
11	Chaplain—Catholic (intermittent)	–	0.1	0.1	12.50 visit	650	650
12	Temporary help	0.1	0.4	0.4	(454)	1,100	1,100
13	Positions Required by 40-Hour Week:						
14	Institution cook	–	0.4	0.5	220–268	956	1,364
15	Boys' group supervisor	–	1.4	2	231–281	3,696	5,736
16	Spike Camps:						
17	Boys' group supervisor (12 months)	–	4.4	5	231–281	11,196	14,580
18	Boys' group supervisor (overtime)	–	1	–	(–)	2,772	–
19							
20	Totals, Positions Now Authorized	11.3	20.2	20.4	$41,951	$58,145	$62,573
21	*Estimated salary savings*	–	*—0.5*	*—0.2*	–	*—1,530*	*—765*
22							
23	Totals, Salaries and wages	11.3	19.7	20.2	$41,951	$56,615	$61,808
24							
25	OPERATING EXPENSES						
26	Office				$76	$100	$100
27	Printing				18	25	25
28	Travel				553	665	665
29	Telephone and telegraph				658	280	290
30	Postage				217	225	245
31	Automobile operation				1,470	1,500	1,500
32	Freight, cartage, and express				394	520	570
33	Feeding—main camp				12,155	17,925	19,730
34	Feeding—spike camp (on contract with Division of Forestry)				9,059	16,800	16,800
35	Clothing—inmate				2,553	3,860	4,480
36	Clothing—parole				–	–	2,880
37	Housekeeping				259	590	640
38	Laundry				568	885	960
39	Custodial and personal care				133	240	260
40	Medical care and hospitalization				2,027	2,600	2,820
41	Education and recreation				932	1,475	1,600
42	Maintenance of buildings				2	–	–
43	Maintenance of grounds				4	–	–
44	Light, heat, and power				–	3,600	3,600
45	*Cash discounts*				*—2*	–	–
46							
47	Totals, Operating Expenses				$31,076	$51,290	$57,165
48							
49	EQUIPMENT						
50	Office—additional				–	$100	$198
51	Automobile—replacement				$70	100	1,500
52	Feeding and housekeeping—replacement				20	850	600
53	Feeding and housekeeping—additional				–	–	100
54	Custodial and personal—additional				–	100	100
55	Medical—additional				33	100	100
56	Education and recreation—replacement				83	200	200
57	Education and recreation—additional				113	850	859
58							
59	Totals, Equipment				$319	$2,300	$3,657
60							
61	INMATE PAY—WORK PROJECTS						
62	Payments to inmates working in camps, on forestry work projects,						
63	and as stand-by suppression crews				$8,207	$8,850	$9,600
64							
65	**Totals, Coarsegold Camp**				$81,553	$119,055	$132,230
66							
67	REIMBURSEMENTS						
68	*Employees' maintenance*				*—1,843*	*—2,350*	*—3,250*
69	*Division of Forestry for camp cook's salary*				*—2,160*	–	–
70							
71	**Net Totals, Coarsegold Camp**				$77,550	$116,705	$128,980
72							
73	**Ben Lomond Camp**						
74							
75	SALARIES AND WAGES						
76	Main Camp:				SALARY RANGE		
77	Camp superintendent	0.6	1	1	$325–395	$4,262	$4,476
78	Institution cook	0.5	1	1.5	220–268	2,662	4,160
79	Institution cook (overtime)	0.3	0.5	–	(582)	1,244	–
80	Assistant head boys' group supervisor	–	1	1	268–325	3,203	3,220
81	Boys' group supervisor	3.3	7.1	8	231–281	19,836	23,610
82	Boys' group supervisor (overtime)	2.8	1	–	(8,163)	2,870	–
83	Firefighting (overtime)	–	0.6	0.6	(–)	1,500	1,500
84	Senior physician and surgeon						
85	(intermittent)	–	0.2	0.2	125 per mo.	1,500	1,500
86	Chaplain—Catholic (intermittent)	–	0.1	0.1	12.50 visit	650	650

Department of Corrections—Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	Ben Lomond Camp—Continued						
	SALARIES AND WAGES—Continued						
	Main Camp—Continued				SALARY RANGE		
	Chaplain—Protestant (intermittent)	--	0.1	0.1	$12.50 visit	$650	$650
	Temporary help	–	0.4	0.4	(13)	1,100	1,100
	Positions Required by 40-Hour Week:						
	Institution cook	–	0.4	0.5	220-268	956	1,364
	Boys' Group Supervisor	–	1.4	2	231–281	3,696	5,736
	Totals, Positions Now Authorized	7.5	14.8	15.4	$29,898	$44,129	$47,966
	Proposed New Positions:						
	Spike Camp:						
	Boys' group supervisor (12 months)	–	–	5	231–281	–	13,860
	Estimated salary savings	–	*—0.5*	*—0.2*	–	*—1,530*	*—765*
	Totals, Salaries and Wages	7.5	14.3	20.2	$29,898	$42,599	$61,061
	OPERATING EXPENSES						
	Office				$59	$100	$100
	Printing				–	25	25
	Travel				321	390	390
	Telephone and telegraph				40	190	200
	Postage				85	200	245
	Automobile operation				960	1,500	1,500
	Freight, cartage, and express				39	70	90
	Feeding—Main camp				4,480	21,725	19,575
	Feeding—Spike camp (on contract with Division of Forestry)				8,774	–	16,800
	Clothing—inmate				1,424	3,500	4,480
	Clothing—parole				–	–	2,880
	Housekeeping				143	500	640
	Laundry				1,002	750	960
	Custodial and personal care				138	200	250
	Medical care and hospitalization				1,322	2,200	2,820
	Education and recreation				446	1,250	1,600
	Light, heat, and power				110	3,600	3,600
	Cash discounts				*—1*	–	–
	Totals, Operating expenses				$19,342	$36,200	$56,155
	EQUIPMENT						
	Office—additional				–	$711	$100
	Automobile—additional				–	1,500	100
	Feeding and housekeeping—replacement				–	850	600
	Custodial and personal—additional				–	100	100
	Medical—additional				–	100	100
	Education and recreation—replacement				–	100	200
	Education and recreation—additional				–	961	475
	Totals, Equipment				–	$4,322	$1,675
	INMATE PAY—WORK PROJECTS						
	Payments to inmates working in camp, on forestry work projects, and as stand-by suppression crews				$4,582	$7,500	$9,600
	Totals, Ben Lomond Camp				$53,822	$90,621	$128,491
	REIMBURSEMENTS						
	Employees' maintenance				*—$836*	*—$1,600*	*—$3,250*
	Division of Forestry for camp cook's salary				*—498*	–	–
	Net Totals, Ben Lomond Camp				$52,488	$89,021	$125,241

EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
Construction, Improvements, Repairs, and Equipment:			
Purchase of 16 m.m. projector—complete with equipment for Whitmore Camp	$692	–	–
Purchase of miscellaneous initial equipment	308	–	–
Totals, Capital Outlay	$1,000	–	–

Department of Corrections—Youth Authority
FRICOT RANCH SCHOOL FOR BOYS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	Administration	$19,552	$19,590	$20,888	+$1,298
	Support and Subsistence	48,178	61,610	66,942	+5,332
	Care and Welfare	59,022	75,024	81,372	+6,348
	Maintenance and Operation of Plant	17,408	23,472	34,295	+10,823
	Farming and Processing	1,140	910	2,450	+1,540
	Totals, Support	$145,300	$180,606	$205,947	+$25,341
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	150,152	14,025	12,200	—1,825
	TOTAL EXPENDITURES	$295,452	$194,631	$218,147	+$23,516
	POSTWAR EMPLOYMENT RESERVE				
	EXPENDITURES				
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	$160,351	$49,434	–	—$49,434
	Deferred Maintenance	2,880	15,060	–	—15,060
	TOTAL EXPENDITURES	$163,231	$64,494	–	—$64,494
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$458,683	$259,125	$218,147	—$40,978
	POPULATION AND UNIT COSTS				
	Average Pupil Population	91	100	100	–
	Cost Per Pupil	$1,597	$1,806	$2,060	+$254 (14.1%)

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	29.1	37.1	38.3	$85,161	$107,911	$116,440	+$8,529
Proposed new positions	–	–	–	–	–	1,236	+1,236
Estimated salary savings	–	*—1*	*—0.5*	–	*—3,210*	*—1,670*	[a] *—1,540*
Totals, Salaries and Wages	29.1	36.1	37.8	$85,161	$104,701	$116,006	+$11,305
Operating Expenses				62,085	75,575	90,010	+14,435
Equipment				4,869	8,730	10,131	+1,401
TOTALS				$152,115	$189,006	$216,147	+$27,141
Reimbursements:							
Employees' maintenance				*—6,310*	*—7,600*	*—9,400*	[b] *+1,800*
Surplus products sales				*—505*	*—800*	*—800*	–
NET TOTALS				$145,300	$180,606	$205,947	$25,341
							[a] Add
							[b] Subtract
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Superintendent	1	1	1	$395–515 MSF	$4,740	$4,980	
Intermediate stenographer-clerk	1	1	1	190–231	2,280	2,390	
Intermediate typist-clerk	1	1	1	180–220	2,200	2,320	
Storekeeper, grade 1	0.9	1	1	220–268	3,000	3,151	
Temporary help	–	–	–	(80)	–	–	
Totals, Salaries and Wages	3.9	4	4	$12,318	$12,220	$12,841	
OPERATING EXPENSES							
Office				$225	$700	$700	
Printing				–	50	50	
Traveling				612	700	700	
Telephone and telegraph				607	700	750	
Postage				175	200	200	
Automobile operation				2,439	2,700	2,700	
Freight, cartage, and express				937	1,000	1,000	
Cash discounts				*—54*	*—60*	*—60*	
Totals, Operating Expenses				$4,941	$5,990	$6,040	

A correctional school for younger boys, located near San Andreas, Calaveras County

Department of Corrections—Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	Administration—Continued						
2	EQUIPMENT						
3	Office—replacement				–	–	$182
4	Office—additional				$47	$1,380	140
5	Automobile—replacement				2,246	–	1,600
6	Automobile—additional				–	–	85
7							
8	Totals, Equipment				$2,293	$1,380	$2,007
9							
10	**Totals, Administration**				$19,552	$19,590	$20,888
11							
12	**Support and Subsistence**						
13							
14	SALARIES AND WAGES				SALARY RANGE		
15	Institution cook	3	3	3	$220–268	$8,195	$8,593
16	Seamer—seamstress	0.4	1	1	190–231	2,280	2,390
17	Housekeeper	2	2	2	170–210	4,150	4,380
18	Temporary help	0.1	0.2	0.2	(281)	300	300
19	Positions Required by 40-Hour Week:						
20	Institution cook	–	0.7	1	220–268	1,760	2,728
21							
22	Totals, Positions Now Authorized	5.5	6.9	7.2	$12,338	$16,685	$18,391
23	Proposed New Positions:						
24	Assistant supervising cook (reclassification of one institution cook)	–	–	–	243–295	–	276
25							
26							
27	Totals, Salaries and Wages	5.5	6.9	7.2	$12,338	$16,685	$18,667
28							
29	OPERATING EXPENSES						
30	Feeding—(Gross)				$33,257	$42,050	$42,900
31	*Local production consumed*				*—786*	*—1,000*	*—1,430*
32							
33	Net feeding				$32,471	$41,050	$41,470
34	Clothing				5,364	7,000	7,000
35	Clothing, parole				–	–	2,500
36	Housekeeping				2,586	2,600	2,600
37	Laundry				1,402	1,500	1,500
38							
39	Totals, Operating Expenses				$41,823	$52,150	$55,070
40							
41	EQUIPMENT						
42	Feeding—replacement				–	$100	$550
43	Feeding—additional				–	100	810
44	Clothing—replacement				–	–	100
45	Clothing—additional				–	–	100
46	Housekeeping—replacement				$127	–	560
47	Housekeeping—additional				200	175	485
48							
49	Totals, Equipment				$327	$375	$2,605
50							
51	**Totals, Support and Subsistence**				$54,488	$69,210	$76,342
52							
53	REIMBURSEMENTS						
54	*Employees' maintenance*				*—6,310*	*—7,600*	*—9,400*
55							
56	**Net Totals, Support and Subsistence**				$48,178	$61,610	$66,942
57							
58	**Care and Welfare**						
59	SALARIES AND WAGES				SALARY RANGE		
60	Head boys' group supervisor	1	1	1	$341–395	$4,046	$4,160
61	Boys' group supervisor	9	11	11	231–281	32,410	33,866
62	Barber (intermittent)	0.1	0.2	0.2	1.08–1.31 hr.	500	500
63	Senior physician and surgeon (intermittent)	0.2	0.2	0.2	138	1,600	1,650
64	Graduate nurse	1	1	1	220–268	3,036	3,190
65	High school teacher	0.9	1	1	268–325	3,885	3,900
66	Elementary teacher	2	4	4	255–310	11,950	12,873
67	Chaplain—Protestant (intermittent)	0.2	0.2	0.2	12.50 visit	650	650
68	Chaplain—Catholic (intermittent)	0.2	0.2	0.2	12.50 visit	650	650
69	Temporary help	1.3	1.3	1.3	–	3,780	3,780
70	Positions Required by 40-Hour Week:						
71	Boys' group supervisor	–	2.1	3	231–281	5,544	8,604
72							
73	Totals, Positions Now Authorized	15.9	22.2	23.1	$50,345	$68,051	$73,823
74	*Estimated salary savings*	–	*—1*	*—0.5*	–	*—3,210*	*—1,670*
75							
76							
77	Totals, Salaries and Wages	15.9	21.2	22.6	$50,345	$64,841	$72,153
78							
79	OPERATING EXPENSES						
80	Custodial and personal care				$70	$200	$200
81	Medical care and hospitalization				5,343	3,000	3,000
82	Education				652	875	1,300
83	Recreation				1,456	1,500	1,500
84	Religious services				50	–	–
85							
86	Totals, Operating Expenses				$7,571	$5,575	$6,000

Department of Corrections—Youth Authority
FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Care and Welfare—Continued**						
2							
3	EQUIPMENT						
4	Custodial and personal—additional				$209	$115	$175
5	Medical—replacement				8	–	100
6	Medical—additional				–	200	100
7	Education—replacement				300	100	249
8	Education—additional				533	3,293	1,845
9	Recreation—replacement				–	–	100
10	Recreation—additional				56	900	650
11							
12	Totals, Equipment				$1,106	$4,608	$3,219
13							
14	**Totals, Care and Welfare**				$59,022	$75,024	$81,372
15							
16							
17	**Maintenance and Operation of Plant**						
18							
19	SALARIES AND WAGES				SALARY RANGE		
20	Chief engineer, grade 1	0.8	1	1	$268–325	$3,675	$3,855
21	Building maintenance man	1	1	1	200–243	2,400	2,490
22	Laborer	2	2	2	170–210	4,880	5,040
23							
24	Totals, Positions Now Authorized	3.8	4	4	10,160	10,955	11,385
25	Proposed New Positions:						
26	Institution equipment operator (reclas-						
27	sification of one laborer)	–	–	–	190–231	–	240
28	Institution firefighter (6)	–	–	–	$10 mo.	–	720
29							
30	Totals, Salaries and Wages	3.8	4	4	$10,160	$10,955	$12,345
31							
32	OPERATING EXPENSES						
33	Maintenance of structures				$1,876	$2,000	$2,000
34	Maintenance of grounds				361	400	400
35	Light, heat, and power				4,503	8,300	18,200
36	Fire protection				–	50	50
37	Water				–	–	100
38							
39	Totals, Operating Expenses				$6,740	$10,750	$20,750
40							
41	EQUIPMENT						
42	Maintenance of structures—replacement				–	$1,417	$650
43	Maintenance of structures—additional				$426	260	350
44	Maintenance of grounds—replacement				–	40	50
45	Maintenance of grounds—additional				–	50	50
46	Light, heat, and power—additional				82	–	–
47	Fire protection—replacement				–	–	50
48	Fire protection—additional				–	–	50
49							
50	Totals, Equipment				$508	$1,767	$1,200
51							
52	**Totals, Maintenance and Operation of Plant**				$17,408	$23,472	$34,295
53							
54							
55	**Farming and Processing**						
56							
57	OPERATING EXPENSES						
58	Farm general				$183	$200	$200
59	Hog ranch				556	600	600
60	Poultry ranch				106	110	1,000
61	Vegetable garden				16	50	50
62	Stable and tractor				128	150	200
63	Sheep ranch				21	–	100
64							
65	Totals, Operating Expenses				$1,010	$1,110	$2,150
66	EQUIPMENT						
67	Hog ranch—additional				$89	$500	–
68	Poultry ranch—additional				–	100	$300
69	Sheep ranch—additional				546	–	500
70	Orchard—additional				–	–	300
71							
72	Totals, Equipment				$635	$600	$1,100
73							
74	**Totals, Farming and Processing**				$1,645	$1,710	$3,250
75							
76	REIMBUREMENTS						
77	*Surplus products sales*				*—505*	*—800*	*—800*
78							
79	**Net Totals, Farming and Processing**				$1,140	$910	$2,450
80							
81							
82							
83							
84							
85							
86							

Department of Corrections—Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**GENERAL FUND**			
2				
3	Construction, Improvements, Repairs, and Equipment:			
4	Hospital and disciplinary unit	$31,000	–	–
5	Dormitory unit	46,000	–	–
6	School and assembly unit	37,000	–	–
7	Utilities, roads, and sidewalks	16,163	–	–
8	Architectural fees and contingencies	15,000	–	–
9	Mess hall and kitchen annex	4,500	–	–
10	Miscellaneous general repairs	489	–	–
11	Resurface county road leading to school	–	$3,500	–
12	Extension of electrical installations	–	9,525	–
13	Repairs to hospital buildings	–	1,000	–
14	Additional private telephone line to Angels Camp	–	–	$1,500
15	Lighting for athletic field	–	–	3,000
16	Fluorescent lights for schoolrooms	–	–	700
17	Remodel hydro-electric plant for small laundry	–	–	2,000
18	Air-conditioners for classroom and hospital	–	–	500
19	Poultry unit	–	–	3,000
20	Sheep shed	–	–	1,500
21				
22	Totals, General Fund	$150,152	$14,025	$12,200
23				
24				
25	**POSTWAR EMPLOYMENT RESERVE**			
26				
27	Construction, Improvements, and Equipment:			
28	Construct and equip five dwellings for employees	$55,000	$10,000	–
29	Equipment for postwar construction	1,206	7,794	–
30	Erect and equip recreation building and men's dormitory	11,000	–	–
31	Repairs and improvements to water system	3,200	3,500	–
32	Repairs to gymnasium	3,700	–	–
33	Repairs to telephone lines	700	300	–
34	Repair refrigeration plant	330	195	–
35	Construct athletic field	1,815	1,685	–
36	Enlarge, repair, and improve sewage disposal system	30,400	3,500	–
37	Construct filtration plant	53,000	–	–
38	Repairs to main building	–	5,000	–
39	Install fuel oil storage for heaters	–	500	–
40	Install butane distribution system for school, gymnasium, and			
41	residences	–	2,250	–
42	Remodel and improve boys' dormitory	–	6,825	–
43	Pave roads and driveways	–	1,185	–
44	Remodel four existing buildings for residences	–	6,700	–
45				
46	Totals, Construction, Improvements, and Equipment	$160,351	$49,434	–
47	Deferred Maintenance:			
48	Paint dormitories	$2,880	–	–
49	Repair roofs, mess hall, school buildings, administration buildings,			
50	and dormitory	–	$5,560	–
51	Renew window screens on mess hall and dormitory	–	500	–
52	Paint exterior of the administration building	–	1,500	–
53	Recondition plumbing in the administration building and residences	–	2,500	–
54	Replace flume sections of ditch	–	1,000	–
55	Repair and remodel barn, hog ranch, and farm buildings	–	4,000	–
56				
57	Totals, Deferred Maintenance	$2,880	$15,060	–
58				
59	Totals, Postwar Employment Reserve	$163,231	$64,494	–
60				
61	Totals, Capital Outlay	$313,383	$78,519	$12,200
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Department of Corrections—Youth Authority

FRED C. NELLES SCHOOL FOR BOYS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	Administration	$66,604	$78,329	$74,307	—$4,022
	Support and Subsistence	119,846	152,045	153,571	+1,526
	Care and Welfare	239,320	282,044	307,839	+25,795
	Maintenance and Operation of Plant	67,209	79,000	78,881	—119
	Farming and Processing	—1,492	17,737	19,262	+1,525
	Totals, Support	$491,487	$609,155	$633,860	+$24,705
	Capital Outlay:				
	Acquisition of Real Property	–	–	$184,125 [a]	+$184,125
	Construction, Improvements, Repairs, and Equipment	$7,892	$52,650	20,000	—32,650
	Totals, Capital Outlay	$7,892	$52,650	$204,125	+$151,475
	TOTAL EXPENDITURES	$499,379	$661,805	$837,985	+$176,180
	REVENUES				
	Sale of Citrus Grove	$184,125	–	–	–
	County Board Charges	1,281	–	–	–
	Miscellaneous	198	$300	$300	–
	TOTAL REVENUES	$185,604	$300	$300	–
	POSTWAR EMPLOYMENT RESERVE				
	EXPENDITURES				
	Capital Outlay:				
	Deferred Maintenance	$17,387	$23,500	–	—$23,500
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$516,766	$685,305	$837,985	+$152,680
	REVENUES	$185,604	$300	$300	–
	POPULATION AND UNIT COSTS				
	Average Pupil Population	318	315	315	–
	Cost per Pupil	$1,546	$1,934	$2,012	+$78 (4.0%)

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	123.8	133.7	137.3	$365,853	$433,656	$454,131	+$20,475
Proposed new positions	–	–	3	–	–	8,556	+8,556
Estimated salary savings	–	*—1.5*	*—1*	–	*—4,850*	*—3,300*	[a] *—1,550*
Totals, Salaries and Wages	123.8	132.2	139.3	$365,853	$428,806	$459,387	+$30,581
Operating Expenses				138,469	168,500	179,775	+11,275
Equipment				20,698	30,849	18,098	—12,751
TOTALS				$525,020	$628,155	$657,260	+$29,105
Reimbursements:							
Employees' maintenance				*—15,951*	*—19,000*	*—23,400*	[b] *+4,400*
Surplus products sales				*—17,582*	–	–	–
NET TOTALS				$491,487	$609,155	$633,860	+$24,705

[a] Add
[b] Subtract

ANALYSIS BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES

				SALARY RANGE			
Executive:							
Superintendent	1	1	1	$395–515 MSF	$4,760	$5,001	
Assistant superintendent	1	1	1	481–584	5,796	6,085	
General Office:							
Senior stenographer-clerk	1	1	1	220–268	3,000	3,151	
Intermediate stenographer-clerk	2	2	2	190–231	5,292	5,412	
Business Office:							
Institution business manager, grade 1	0.1	1	1	376–458	5,496	5,496	
Institution bookkeeper, grade 2	1	1	1	255–310	3,442	3,615	
Storekeeper, grade 1	1	1	1	220–268	3,216	3,216	
Intermediate account clerk	1	1	1	180–220	2,640	2,640	
Senior clerk	1	1	1	210–255	3,060	3,060	
Bookkeeping machine operator	0.9	1	1	190–231	2,350	2,470	

[a] To be paid out of appropriation made by Item 69 of the Budget Act of 1947. It is proposed that availability of this appropriation be extended to June 30, 1949.

A correctional school for younger boys, located at Whittier, Los Angeles County

Department of Corrections—Youth Authority
FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Telephone and Telegraph:				SALARY RANGE		
5	Institution telephone operator	4	4	4	$180–220	$10,560	$10,560
6	Automobile:						
7	Institution automobile mechanic	1	1	1	255–310	3,720	3,720
8	Institution equipment operator	1	1	1	190–231	2,772	2,772
9	Printing:						
10	Institution printer	1	1	1	255–310	3,720	3,720
11	Temporary help	0.5	0.7	0.7	(1022)	1,200	1,200
12							
13	Totals, Positions Now Authorized	17.5	18.7	18.7	$52,786	$61,024	$62,118
14	*Estimated salary savings*	–	*—0.2*	*—0.1*	–	*—730*	*—495*
15							
16	Totals, Salaries and Wages	17.5	18.5	18.6	$52,786	$60,294	$61,623
17							
18	OPERATING EXPENSES						
19	Executive				$1,246	$1,100	$1,100
20	General office				527	575	575
21	Business office				165	450	450
22	Telephone and telegraph				2,443	2,600	2,600
23	Postage				708	700	700
24	Automobile operation				2,197	2,500	2,500
25	Freight, cartage, and express				757	750	750
26	Printing				1,143	1,300	1,300
27	*Cash discounts*				*—361*	*—350*	*—350*
28							
29	Totals, Operating Expenses				$8,825	$9,625	$9,625
30							
31	EQUIPMENT						
32	General office—replacement				$669	$2,560	$1,741
33	General office—additional				35	135	168
34	Automobile—replacement				2,095	4,040	1,050
35	Automobile—additional				771	1,400	–
36	Printing—replacement				840	160	100
37	Printing—additional				583	115	–
38							
39	Totals, Equipment				$4,993	$8,410	$3,059
40							
41	**Totals, Administration**				$66,604	$78,329	$74,307
42							
43							
44	**Support and Subsistence**						
45							
46	SALARIES AND WAGES						
47	Feeding:				SALARY RANGE		
48	Supervising institution cook	1	1	1	$268–325	$3,900	$3,900
49	Institution cook	2	2	2	220–268	5,548	5,832
50	Head baker	1	1	1	255–310	3,720	3,720
51	Boys' group supervisor	1	1	1	231–281	3,372	3,372
52	Housemother	1.5	1.5	1.5	170–210	3,330	3,570
53	Positions Required by 40-hour Week:						
54	Institution cook	–	0.7	1	220–268	1,760	2,728
55	Housemother	–	0.7	1	170–210	1,360	2,120
56	Clothing:						
57	Tailor	1	1	1	255–310	3,720	3,720
58	Shoemaker, grade 2	1	1	1	255–310	3,498	3,675
59	Seamer—seamstress	1	1	1	190–231	2,500	2,620
60	Housekeeping:						
61	Housekeeper	2	2	2	170–210	5,040	5,040
62	Janitor	1	1	1	170–210	2,520	2,520
63	Laundry:						
64	Laundry supervisor	1	1	1	255–310	3,203	3,359
65	Laundress	1	1	1	180–220	2,600	2,640
66	Temporary help	0.2	0.3	0.3	(725)	830	830
67							
68	Totals, Positions Now Authorized	14.7	16.2	16.8	$39,274	$46,901	$49,646
69	*Estimated salary savings*	–	*—0.2*	*—0.1*	–	*—485*	*—330*
70							
71	Totals, Salaries and Wages	14.7	16	16.7	$39,274	$46,416	$49,316
72							
73	OPERATING EXPENSES						
74	Feeding (gross)				$78,800	$105,450	$108,650
75	*Local production consumed*				*—10,398*	*—17,800*	*—17,800*
76							
77	Net feeding				$68,402	$87,650	$90,850
78	Clothing				10,023	13,400	13,400
79	Clothing, parole				–	–	7,200
80	Housekeeping				5,623	8,400	6,600
81	Laundry				657	650	650
82							
83	Totals, Operating Expenses				$84,705	$110,100	$118,700
84							
85							
86							

Department of Corrections—Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Support and Subsistence—Continued**						
2							
3	EQUIPMENT						
4	Feeding—replacement				$4,245	$1,200	$200
5	Feeding—additional				–	–	135
6	Clothing—replacement				–	–	270
7	Clothing—additional				483	175	–
8	Housekeeping—replacement				5,809	4,304	5,800
9	Housekeeping—additional				–	–	2,350
10	Laundry—replacement				1,281	8,850	–
11	Laundry—additional				–	–	200
12							
13	Totals, Equipment				$11,818	$14,529	$8,955
14							
15	**Totals, Support and Subsistence**				$135,797	$171,045	$176,971
16							
17	REIMBURSEMENTS						
18	*Employees' maintenance*				*—15,951*	*—19,000*	*—23,400*
19							
20	**Net Totals, Support and Subsistence**				$119,846	$152,045	$153,571
21							
22							
23	**Care and Welfare**						
24							
25	SALARIES AND WAGES						
26	Custodial:				SALARY RANGE		
27	Head boys' group supervisor	1	1	1	$325–395	$4,594	$4,880
28	Assistant head boys' group supervisor	2	2	2	268–325	7,994	8,024
29	Boys' group supervisor	39.6	39	39	231–281	124,884	127,056
30	Housemother	8.9	9	9	170–210	21,600	22,360
31	Barber	1	1	1	200–243	2,916	2,916
32	Positions required by 40-hour week:						
33	Boys' group supervisor	–	5.6	8	231–281	14,784	22,944
34	Medical:						
35	Senior physician and surgeon	1	1	1	530–644	7,128	7,697
36	Physician, eye, ear, nose, and throat						
37	(part time)	0.3	0.3	0.3	176	2,048	2,112
38	Dentist (one-half time)	0.5	0.5	0.5	505–613	3,568	3,687
39	Surgical nurse	1	1	1	231–281	2,916	3,060
40	Graduate nurse	3	3	3	220–268	9,127	9,264
41	Education and Religion:						
42	Supervisor of instruction	0.9	–	–	281–341	–	–
43	High school teacher	4	5	5	268–325	17,533	18,280
44	Elementary teacher	5.8	6	6	255–310	21,218	21,751
45	Band and orchestra leader	1	1	1	268–325	3,481	3,675
46	Senior clinical psychologist	1	1	1	376–458	5,496	5,496
47	Librarian	1	1	1	210–255	2,892	3,036
48	Athletic coach and instructor of physical						
49	education	1	1	1	281–341	4,092	4,092
50	Assistant athletic coach and instructor of						
51	physical education	1	1	1	268–325	3,307	3,484
52	Chaplain	2	2	2	310–376	8,381	8,655
53	Temporary help	1.6	2	2	(3,477)	5,000	5,000
54							
55	Totals, Positions Now Authorized	77.6	83.4	85.8	$229,068	$272,959	$287,469
56	Proposed New Positions:						
57	Custodial:						
58	Assistant head boys' group supervisor	–	–	1	268–325	–	3,216
59	Education:						
60	Elementary teacher	–	–	1	255–310	–	3,060
61	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
62	*Estimated salary savings*	–	*—0.9*	*—0.7*	–	*—3,150*	*—2,145*
63							
64	Totals, Salaries and Wages	77.6	82.5	88.1	$229,068	$269,809	$293,880
65							
66	OPERATING EXPENSES						
67	Custodial and personal care				$234	$650	$650
68	Medical care				4,568	4,600	4,600
69	Education				2,557	2,700	2,700
70	Recreation				1,227	1,500	1,500
71	Escapes				258	300	300
72							
73	Totals, Operating Expenses				$8,844	$9,750	$9,750
74							
75	EQUIPMENT						
76	Custodial and personal—replacement				$35	–	–
77	Medical—replacement				95	$100	$100
78	Medical—additional				–	–	–
79	Education—replacement				720	1,110	2,109
80	Education—additional				324	500	1,000
81	Recreation—replacement				136	450	250
82	Recreation—additional				98	325	750
83							
84	Totals, Equipment				$1,408	$2,485	$4,209
85							
86	**Totals, Care and Welfare**				$239,320	$282,044	$307,839

Department of Corrections—Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Maintenance and Operation of Plant**						
2							
3	SALARIES AND WAGES						
4	Maintenance of Structures:						
5					SALARY RANGE		
6	Institution carpenter	2	2	2	$255–310	$7,440	$7,440
7	Institution painter	1	1	1	255–310	3,720	3,720
8	Institution plumber	1	1	1	255–310	3,060	3,216
9	Institution mason	1	1	1	255–310	3,720	3,720
10	Positions Required by 40-hour Week:						
11	Building maintenance man	–	0.7	1	200–243	1,600	2,480
12	Maintenance of Grounds:						
13	Supervising groundsman	1	1	1	255–310	3,400	3,570
14	Light, Heat and Power:						
15	Chief engineer, grade 1	1	1	1	268–325	3,900	3,900
16	Institution electrician	1	1	1	255–310	3,720	3,720
17	Stationary engineman	1	1	1	255–310	3,720	3,720
18	Stationary fireman	3	3	3	190–231	9,180	9,180
19	Institution fire fighters (6)	–	–	–	10 per mo.	720	720
20	Positions Required by 40-hour Week:						
21	Stationary fireman	–	0.7	1	210–255	1,680	2,600
22	Totals, Positions Now Authorized	12	13.4	14	$38,417	$45,860	$47,986
23	*Estimated salary savings*	–	*—0.2*	*—0.1*	–	*—485*	*—330*
24							
25	Totals, Salaries and Wages	12	13.2	13.9	$38,417	$45,375	$47,656
26							
27	OPERATING EXPENSES						
28	Maintenance of structures				$4,447	$5,000	$5,000
29	Maintenance of grounds				1,760	1,750	1,750
30	Light, heat, and power				19,395	20,575	21,750
31	Fire protection				352	100	100
32	Water				1,085	1,100	1,100
33							
34	Totals, Operating Expenses				$27,039	$28,525	$29,700
35							
36	EQUIPMENT						
37	Maintenance of structures—replacement				$304	$200	–
38	Maintenance of structures—additional				202	135	$300
39	Maintenance of grounds—replacement				144	100	550
40	Maintenance of grounds—additional				235	165	475
41	Light, heat, and power—replacement				636	4,500	200
42	Light, heat, and power—additional				–	–	–
43	Fire protection—replacement				232	–	–
44							
45	Totals, Equipment				$1,753	$5,100	$1,525
46							
47	**Totals, Maintenance and Operation of Plant**				$67,209	$79,000	$78,881
48							
49							
50	**Farming and Processing**						
51							
52	SALARIES AND WAGES				SALARY RANGE		
53	Head farmer—grade 1	1	1	1	$243–295	$3,540	$3,540
54	Vegetable gardener	1	1	1	231–281	3,372	3,372
55							
56	Totals, Salaries and Wages	2	2	2	$6,308	$6,912	$6,912
57							
58	OPERATING EXPENSES						
59	Poultry ranch				$4,413	$8,500	$10,000
60	Orchard				2,093	200	200
61	Vegetable garden				1,643	1,000	1,000
62	Stable and tractor				907	800	800
63							
64	Totals, Operating Expenses				$9,056	$10,500	$12,000
65							
66	EQUIPMENT						
67	Poultry ranch—replacement				$360	–	–
68	Poultry ranch—additional				–	–	$100
69	Orchard—replacement				223	–	–
70	Vegetable garden—replacement				38	–	–
71	Stable and tractor—replacement				105	$325	–
72	Stable and tractor—additional				–	–	250
73							
74	Totals, Equipment				$726	$325	$350
75							
76	**Totals, Farming and Processing**				$16,090	$17,737	$19,262
77							
78	REIMBURSEMENTS						
79	*Surplus products sales*				*—17,582*	–	–
80							
81	**Net Totals, Farming and Processing**				—$1,492	$17,737	$19,262
82							
83							
84							
85							
86							

Department of Corrections—Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	GENERAL FUND			
	Acquisition of Real Property:			
	Purchase of new site for school	–	–	$184,125
	Construction, Improvements, Repairs, and Equipment:			
	Remodel employees' quarters	$212	–	–
	Repairs to steam lines	240	–	–
	Repair irrigation lines at deciduous orchard	480	–	–
	Install overhead mono-rail for kitchen refrigerator	330	–	–
	Repair kitchen and vegetable room	232	–	–
	Repair drains, down spouts, and floors at Greenleaf Cottage	592	–	–
	Repairs to farm buildings	465	–	–
	Replace worn linoleum in school building	1,085	–	–
	Repairs to pumps and pump house	410	–	–
	Cement walks, driveways, and curbs	525	–	–
	Repairs to roofs	169	–	–
	Prune trees and exterminate weeds	180	–	–
	Fence institution property	1,618	–	–
	Install cesspool and lavatory	225	–	–
	Repairs to refrigeration unit	372	–	–
	Installation of fluorescent lighting	170	–	–
	Install gas heater in P.B.X. office	45	–	–
	Replace electrical and telephone cables	405	–	–
	Refinish table tops in mess hall	137	–	–
	Replace boiler	–	$47,000	–
	Concrete pump house floors	–	1,500	–
	Install independent heating boiler—superintendent's house	–	750	–
	Complete administration building basement	–	1,800	–
	Pave service roads	–	1,000	–
	Finish locker room—Washington Cottage	–	600	–
	Re-vamp lighting system and extension to include new playgrounds	–	–	$15,000
	Overhaul and install new lighting in school building	–	–	5,000
	Totals, Construction, Improvements, Repairs and Equipment	$7,892	$52,650	$20,000
	Totals, General Fund	$7,892	$52,650	$204,125
	POSTWAR EMPLOYMENT RESERVE			
	Deferred Maintenance:			
	Paint dormitories	$13,000	–	–
	Repairs to gutters and downspouts	4,387	–	–
	Replace floors in school building	–	$2,000	–
	Repair and resurface roads	–	3,500	–
	Replace booster pump, boiler feed pump, and pump house	–	11,500	–
	Repairs to roofs	–	1,500	–
	Miscellaneous repairs to structures and grounds	–	5,000	–
	Totals, Postwar Employment Reserve	$17,387	$23,500	–
	Totals, Capital Outlay	$25,279	$76,150	$204,125

	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	GENERAL FUND			
	Sales of citrus grove	$184,125	–	–
	County board charges	1,281 [a]	–	–
	Miscellaneous	198	$300	$300
	Totals, Revenues	$185,604	$300	$300

[a] Since September 15, 1945, all collections from counties for commitments under Sections 740 and 1731.5 of the Welfare and Institutions Code have been billed and collected by the Youth Authority. See Departmental Administration budget.

Department of Corrections—Youth Authority

PASO ROBLES SCHOOL FOR BOYS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	Administration	$589	$25,395	$32,788	+$7,393
	Support and Subsistence	–	38,538	62,857	+24,319
	Care and Welfare	823	45,193	94,510	+49,317
	Maintenance and Operation of Plant	971	17,266	22,602	+5,336
	Farming and Processing	–	2,886	3,444	+558
	Totals, Support	$2,383	$129,278	$216,201	+$86,923
	Capital Outlay:				
	Acquisition of Real Property	–	$5,865	–	—$5,865
	TOTAL EXPENDITURES	$2,383	$135,143	$216,201	+$81,058
	POSTWAR EMPLOYMENT RESERVE				
	Capital Outlay:				
	Construction, Improvement, Repairs, and Equipment	–	$164,500	–	—$164,500
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$2,383	$299,643	$216,201	—$83,448
	POPULATION AND UNIT COSTS				
	Average Pupil Population	–	60	110	+50 (83.3%)
	Cost Per Pupil	–	$2,155	$1,965	—$190 (—8.8%)

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	0.8	30.5	39.6	$1,658	$87,848	$121,075	+$33,227
Proposed new positions	–	–	11	–	–	30,916	+30,916
Estimated salary savings	–	*—3*	*—2*	–	*—8,370*	*—5,860*	[a] *—2,510*
Totals, Salaries and Wages	0.8	27.5	48.6	$1,658	$79,478	$146,131	+$66,653
Operating Expenses				725	51,400	76,260	+24,860
Equipment				–	5,900	3,310	—2,590
TOTALS				$2,383	$136,778	$225,701	+$88,923
Reimbursements:							
Employees maintenance				–	*—4,000*	*—7,500*	[b] *+3,500*
Surplus products sales				–	*—3,500*	*—2,000*	[a] *—1,500*
NET TOTALS				$2,383	$129,278	$216,201	+$86,923
							[a] Add
							[b] Subtract
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Superintendent	–	1	1	$395–515 MSF	$5,830	$6,160	
Senior stenographer-clerk	–	0.5	1	220–268	1,320	2,706	
Institution business manager, grade 1	–	1	1	376–458	4,780	5,022	
Institution bookkeeper, grade 1	–	0.7	1	220–268	1,760	2,728	
Storekeeper, grade 1	–	1	1	220–268	2,640	2,772	
Intermediate stenographer-clerk	–	1	1	190–231	2,280	2,400	
Intermediate account clerk	–	0.7	1	180–220	1,440	2,240	
Institution equipment operator	–	0.7	1	190–231	1,520	2,360	
Temporary help	–	0.2	0.2	(–)	600	600	
Totals, Positions Now Authorized	–	6.8	8.2	–	$22,170	$26,988	
Estimated salary savings	–	*—0.7*	*—0.5*	–	*—1,925*	*—1,310*	
Totals, Salaries and Wages	–	6.1	7.7	–	$20,245	$25,678	
OPERATING EXPENSES							
General office				$25	$300	$300	
Business office				–	200	300	
Printing				–	500	300	
Travel				67	1,200	1,200	
Telephone and telegraph				13	1,000	1,000	
Postage				20	400	500	
Automobile operation				–	1,000	1,200	
Freight, cartage, and express				468	500	500	
Cash discounts				*—4*	*—150*	*—150*	
Totals, Operating Expenses				$589	$4,950	$5,150	

A school for boys in the 14-16 age group, located near Paso Robles, San Luis Obispo County. The school was opened Sept. 30, 1947.

Department of Corrections—Youth Authority
PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	Administration—Continued						
2	EQUIPMENT						
3	Office—additional				–	$100	–
4	Automobile—replacement				–	–	$1,910
5	Automobile—additional				–	100	50
6							
7	Totals, Equipment				–	$200	$1,960
8							
9	**Totals, Administration**				$589	$25,395	$32,788
10							
11	Support and Subsistence						
12	SALARIES AND WAGES						
13	Feeding:				SALARY RANGE		
14	Supervising institution cook	–	0.5	1	$268–325	$1,608	$3,294
15	Institution cook	–	2	2	220–268	4,620	5,478
16	Housekeeping:						
17	Housemother	–	0.5	1	170–210	1,020	2,100
18	Housekeeper	–	1	2	170–210	2,040	4,200
19	Temporary help	–	0.2	0.2	–	500	500
20							
21	Totals, Positions Now Authorized	–	4.2	6.2	–	$9,788	$15,572
22	Proposed New Positions:						
23	Institution cook	–	–	1	220–268	–	2,640
24	*Estimated salary savings*	–	*—0.4*	*—0.3*	–	*—1,000*	*—700*
25							
26	Totals, Salaries and Wages	–	3.8	6.9	–	$8,788	$17,512
27							
28	OPERATING EXPENSES						
29	Feeding (gross)				–	$21,900	$38,700
30	*Local production consumed*				–	–	*—1,500*
31							
32	Net Feeding				–	$21,900	$37,200
33	Clothing—inmate				–	6,000	7,700
34	Clothing—parole				–	–	3,270
35	Housekeeping				–	3,000	3,000
36	Laundry				–	750	1,500
37							
38	Totals, Operating Expenses				–	$31,650	$52,670
39	EQUIPMENT						
40	Feeding—replacement				–	–	$50
41	Feeding—additional				–	$1,000	–
42	Clothing—replacement				–	–	25
43	Clothing—additional				–	500	–
44	Housekeeping—replacement				–	–	50
45	Housekeeping—additional				–	500	–
46	Laundry—replacement				–	–	50
47	Laundry—additional				–	100	–
48							
49	Totals, Equipment				–	$2,100	$175
50							
51	**Totals, Support and Subsistence**				–	$42,538	$70,357
52							
53	REIMBURSEMENTS						
54	*Employees maintenance*				–	*—4,000*	*—7,500*
55							
56	**Net Totals, Support and Subsistence**				–	$38,538	$62,857
57							
58	Care and Welfare						
59	SALARIES AND WAGES						
60	Custodial:				SALARY RANGE		
61	Head boy's group supervisor	–	1	1	$281–341	$4,263	$4,076
62	Boys' group supervisor	–	8.9	12	231–281	23,188	34,836
63	New Positions Required by 40-hour Week:						
64	Boys' group supervisor	–	1.4	2	231–281	3,696	5,736
65	Medical:						
66	Senior physician and surgeon (inter-						
67	mittent)	–	0.3	0.3	125	1,177	1,500
68	Education and Religion:						
69	Supervisor of academic instruction	–	0.9	1	310–376	3,255	3,855
70	High school teacher	–	0.7	1	268–325	2,144	3,320
71	Elementary teacher	–	1	2	255–310	3,060	6,276
72	Athletic coach and physical education						
73	instructor	–	0.9	1	281–341	2,810	3,498
74	Chaplain—Catholic (intermittent)	–	0.2	0.2	$50 mo.	400	600
75	Chaplain—Protestant (intermittent)	–	0.2	0.2	$50 mo.	400	600
76	Temporary help	0.4	0.4	0.4	(823)	1,000	1,000
77							
78	Totals, Positions Now Authorized	0.4	15.9	21.1	$823	$45,393	$65,297
79	Proposed New Positions:						
80	Assistant head boys' group supervisor	–	–	1	255–310	–	3,060
81	Boys' group supervisor	–	–	6	231–281	–	16,632
82	Graduate nurse	–	–	1	220–268	–	2,640
83	High school teacher	–	–	1	268–325	–	3,216
84	*Estimated salary savings*	–	*—1.6*	*—1*	–	*—4,600*	*—3,250*
85							
86	Totals, Salaries and Wages	0.4	14.3	29.1	$823	$40,793	$87,595

Department of Corrections—Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46 47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Care and Welfare—Continued**						
2							
3	OPERATING EXPENSES						
4	Custodial and personal care				–	$300	$440
5	Medical care				–	1,800	3,300
6	Education and religion				–	600	1,600
7	Recreation				–	600	1,100
8							
9	Totals, Operating Expenses				–	$3,300	$6,440
10							
11	EQUIPMENT						
12	Custodial and personal—replacement				–	–	$25
13	Custodial and personal—additional				–	$100	–
14	Medical—replacement				–	–	50
15	Medical—additional				–	250	100
16	Education—replacement				–	–	50
17	Education—additional				–	250	–
18	Recreation—replacement				–	–	250
19	Recreation—additional				–	500	–
20							
21	Totals, Equipment				–	$1,100	$475
22							
23	**Totals, Care and Welfare**				$823	$45,193	$94,510
24							
25							
26	**Maintenance and Operation of Plant**						
27							
28	SALARIES AND WAGES				SALARY RANGE		
29	Institution plumber	–	0.8	1	$255–310	$2,295	$3,164
30	Building maintenance man	–	1	1	200–243	2,400	2,460
31	Chief engineer, grade 1	–	0.5	1	268–325	1,686	3,540
32	Institution firefighter (8)	–	–	–	$10 per mo.	720	960
33	Institution fire marshal	–	0.7	–	220–268	1,760	–
34	Temporary help	0.4	0.1	0.1	(835)	250	250
35							
36	Totals, Positions Now Authorized	0.4	3.1	3.1	$835	$9,111	$10,374
37	Proposed New Positions:						
38	Institution fire marshal	–	–	1	220–268	–	2,728
39	*Estimated salary savings*	–	*—0.3*	*—0.2*	–	*—845*	*—600*
40							
41	Totals, Salaries and Wages	0.4	2.8	3.9	$835	$8,266	$12,502
42							
43	OPERATING EXPENSES						
44	Maintenance of structures				$41	$2,000	$2,000
45	Maintenance of grounds				–	500	500
46	Light, heat, and power				95	6,000	7,500
47							
48	Totals, Operating Expenses				$136	$8,500	$10,000
49							
50	EQUIPMENT						
51	Maintenance of structures—replacement				–	–	$50
52	Maintenance of structures—additional				–	$500	–
53	Maintenance of grounds—replacement				–	–	50
54							
55	Totals, equipment				–	$500	$100
56							
57	**Totals, Maintenance and Operation of Plant**				$971	$17,266	$22,602
58							
59							
60	**Farming and Processing**						
61							
62	SALARIES AND WAGES				SALARY RANGE		
63	Vegetable gardener	–	0.5	1	$231–281	$1,386	$2,844
64							
65	OPERATING EXPENSES						
66	Farm general				–	$3,000	$2,000
67							
68	EQUIPMENT						
69	Farm general—replacement				–	–	$50
70	Farm general—additional				–	$2,000	550
71							
72	Totals, Equipment				–	$2,000	$600
73							
74	**Totals, Farming and Processing**				–	$6,386	$5,444
75							
76	REIMBURSEMENTS						
77	*Surplus product sales*				–	*—$3,500*	*—$2,000*
78							
79	**Net Totals, Farming and Processing**				–	$2,886	$3,444
80							
81							
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86							

Department of Corrections—Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**GENERAL FUND**			
2				
3	Acquisition of Real Property:			
4	Purchase of land and buildings for use as a school	–	$5,865	–
5				
6				
7	**POSTWAR EMPLOYMENT RESERVE**			
8				
9	Construction, Improvement, Repairs, and Equipment:			
10	Alterations to mess hall and barracks buildings, conversion of			
11	infirmary building into apartments for officers, construction of			
12	one residence for an officer, and necessary improvements to			
13	utilities serving these buildings	–	$50,000	–
14	Construct and equip superintendent's residence	–	21,500	–
15	Original complements of equipment	–	50,000	–
16	Chain link fence around main area of institution	–	43,000	–
17				
18	Totals, Postwar Empoyment Reserve	–	$164,500	–
19				
20	Totals, Capital Outlay	–	$170,365	–
21				
22				
23				
24				
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26				
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Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	Division of Administration	$92,264	$100,794	$109,825	+$9,031
	Division of Domiciliary Care and Welfare	312,259	386,511	419,172	+32,661
	Division of Medical Care	50,874	55,358	58,963	+3,605
	Division of Training and Guidance	98,336	123,913	131,407	+7,494
	Division of Plant Operation and Management:				
	Maintenance and Operation of Plant	140,672	191,219	193,305	+2,086
	Subsistence and Housekeeping	164,742	248,321	273,107	+24,786
	Farming and Processing	62,340	76,530	73,820	—2,710
	Totals, Division of Plant Operation and Management	$367,754	$516,070	$540,232	+$24,162
	Totals, Support	$921,487	$1,182,646	$1,259,599	+$76,953
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	87,754	142,000	21,150	—120,850
	TOTAL EXPENDITURES	$1,009,241	$1,324,646	$1,280,749	—$43,897
	REVENUES				
	County Board Charges	$1,240	–	–	–
	Miscellaneous	704	$3,200	$1,200	—$2,000
	TOTAL REVENUES	$1,944	$3,200	$1,200	—$2,000
	POSTWAR EMPLOYMENT RESERVE				
	EXPENDITURES				
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	$423,756	$115,405	–	—$115,405
	Deferred Maintenance	–	76,656	–	—76,656
	TOTAL EXPENDITURES	$423,756	$192,061	–	—$192,061
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$1,432,997	$1,516,707	$1,280,749	—$235,958
	REVENUES	$1,944	$3,200	$1,200	—$2,000
	POPULATION AND UNIT COSTS				
	Average Cadet Population:				
	At school	452	530	550	+20 (+3.8%)
	At diagnostic clinic [a]	116	125	125	–
	Total	568	655	675	+20 (+3.1%)
	Average Institutional Cost per Cadet [b]	$1,622	$1,806	$1,866	+$60 (+3.3%)

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	228.5	260.5	268.8	$673,319	$829,901	$877,991	+$48,090
Proposed new positions	–	–	2	–	–	7,452	+7,452
Estimated salary savings	–	*—3*	*—2*	–	*—9,000*	*—6,500*	[a] *—2,500*
Totals, Salaries and Wages	228.5	257.5	268.8	$673,319	$820,901	$878,943	+$58,042
Operating Expenses				278,627	372,415	398,955	+26,540
Equipment				10,803	34,830	41,151	+6,321
TOTALS				$962,749	$1,228,146	$1,319,049	+$90,903
Reimbursements:							
Employees' maintenance				*—34,378*	*—40,800*	*—55,500*	[b] *+14,700*
Laundry service to other agencies				*—2,037*	*—1,500*	*—750*	[a] *—750*
Surplus product sales				*—4,847*	*—3,200*	*—3,200*	–
NET TOTALS				$921,487	$1,182,646	$1,259,599	+$76,953

[a] Add
[b] Subtract

[a] These boys are fed, housed, and otherwise cared for at the Preston School of Industry.
[b] Excluding cost of operating the diagnostic clinic, expenditures for which are provided in the Youth Authority's Departmental Administration budget.

A correctional school for boys, located near Ione, Amador County.

Department of Corrections—Youth Authority
PRESTON SCHOOL OF INDUSTRY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**ANALYSIS BY FUNCTION AND OBJECT**						
2	**Division of Administration**						
3	SALARIES AND WAGES						
4	Executive:				SALARY RANGE		
5	Superintendent	1	1	1	$395–515 MSF	$6,180	$6,180
6	Assistant superintendent	1	1	1	481–584	7,008	7,008
7	Senior stenographer-clerk	2	2	2	220–268	5,694	5,982
8	Secretariat:						
9	Secretary to institution superintendent, grade 1	1	1	1	341–395	4,279	4,494
10	Boys' group supervisor	1	1	1	231–281	3,307	3,372
11	Senior clerk	1	1	1	210–255	2,550	2,673
12	Intermediate file clerk	1	1	1	180–220	2,250	2,370
13	Senior stenographer-clerk	0.7	1	1	220–268	3,012	3,164
14	Intermediate stenographer-clerk	3	4	4	190–231	10,318	10,624
15	Intermediate clerk	2.5	2.5	2.5	180–220	6,065	6,245
16	Office group supervisor	0.7	–	–	190–231	–	–
17	Telephone operator	0.8	–	–	160–200	–	–
18	Psychology:						
19	Senior clinical psychologist	0.7	1	1	376–458	4,512	4,721
20	Senior sociologist	1	1	1	376–458	4,820	5,085
21	Religion:						
22	Chaplain—Protestant (one-half time)	0.5	0.5	0.5	310–376	2,256	2,256
23	Chaplain—Catholic (one-half time)	0.5	0.5	0.5	310–376	2,256	2,256
24	Pianist (part time)	0.1	0.1	0.1	2.00 per hr.	600	600
25	Accounting:						
26	Accounting officer, grade 2	1	1	1	310–376	3,720	3,885
27	Intermediate account clerk	0.8	2	2	180–220	4,320	4,510
28	Bookkeeping machine operator	1	1	1	190–231	2,772	2,772
29	Senior account clerk	1	1	1	220–268	2,695	2,832
30	Senior clerk	1	1	1	210–255	2,520	2,630
31	Intermediate stenographer-clerk	1	1	1	190–231	2,280	2,400
32	Seasonal help	1	0.5	0.5	(2,795)	1,100	1,100
33	Totals, Positions Now Authorized	25.3	26.1	26.1	$75,896	$84,514	$87,159
34	Proposed New Positions:						
35	Religion:						
36	Chaplain—Protestant (increase from one-half to full time)	–	–	0.5	310–376	–	2,256
37	Chaplain—Catholic (increase from one-half to full time)	–	–	0.5	310–376	–	2,256
38	*Estimated salary savings*	–	*—0.3*	*—0.2*	–	*—900*	*—650*
39	Totals, Salaries and Wages	25.3	25.8	26.9	$75,896	$83,614	$91,021
40	OPERATING EXPENSES						
41	Secretariat				$2,632	$2,900	$2,900
42	Psychology				–	50	50
43	Religion				52	50	100
44	Accounting office				941	1,020	1,020
45	Telephone and telegraph				6,344	6,600	6,800
46	Travel				821	980	980
47	Printing				1,795	2,080	2,080
48	Postage				1,848	1,850	1,850
49	Express, freight, and cartage				2,187	2,200	2,200
50	*Cash discounts*				*—629*	*—650*	*—650*
51	Totals, Operating Expenses				$15,991	$17,080	$17,330
52	EQUIPMENT						
53	Executive—replacement				–	–	$25
54	Secretariat—additional				$299	$50	357
55	Secretariat—replacement				–	–	738
56	Accounting office—additional				–	–	154
57	Accounting office—replacement				78	50	100
58	Printing—replacement				–	–	100
59	Totals, Equipment				$377	$100	$1,474
60	**Totals, Division of Administration**				$92,264	$100,794	$109,825
61	**Division of Domiciliary Care and Welfare**						
62	SALARIES AND WAGES				SALARY RANGE		
63	Head boys' group supervisor	1	1	1	$325–395	$3,984	$4,228
64	Assistant head boys' group supervisor	4.8	5	5	268–325	17,791	18,584
65	Boys' group supervisor	92.4	102	102	231–281	316,487	325,100
66	Intermediate typist-clerk	1	1	1	180–220	2,160	2,260
67	Overtime (photographing and fingerprinting)	0.1	0.1	0.1	(600)	685	685
68	Overtime (escapes)	1.3	0.5	0.5	(3,581)	2,000	2,000

Department of Corrections—Youth Authority
PRESTON SCHOOL OF INDUSTRY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Division of Domiciliary Care and Welfare—Continued**						
2							
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Temporary help	7.5	1.5	1.5	($19,417)	$4,500	$4,500
6	Positions Required By 40-Hour Week:						
7	Assistant head boys' group supervisor	–	0.7	1	268–325	2,144	3,320
8	Boys' group supervisor	–	14	20	231–281	36,960	57,360
9							
10	Totals, Positions Now Authorized	108.1	125.8	132.1	$307,353	$386,711	$418,037
11	*Estimated salary savings*	–	*—1.4*	*—0.9*	–	*—4,050*	*—2,925*
12							
13	Totals, Salaries and Wages	108.1	124.4	131.2	$307,353	$382,661	$415,112
14							
15	OPERATING EXPENSES						
16	Custodial and personal care				$2,961	$1,950	$1,950
17	Receiving and identification				208	210	210
18	Paroles and discharges				443	450	450
19	Escapes				1,133	1,140	1,140
20							
21	Totals, Operating Expenses				$4,745	$3,750	$3,750
22							
23	EQUIPMENT						
24	Custodial and personal—replacement				$147	$100	$100
25	Receiving and identification—additional				14	–	210
26							
27	Totals, Equipment				$161	$100	$310
28							
29	**Totals, Division of Domiciliary Care and Welfare**				$312,259	$386,511	$419,172
30							
31	**Division of Medical Care**						
32							
33	SALARIES AND WAGES				SALARY RANGE		
34	Senior physician and surgeon	2	2	2	$530–644	$12,562	$13,596
35	Supervising nurse, grade 1	1	1	1	255–310	3,216	3,372
36	Surgical nurse	1.9	1	1	231–281	3,242	3,272
37	Graduate nurse	3.7	5	5	220–268	14,400	14,400
38	Clinical laboratory technician	0.9	1	1	231–281	3,000	3,060
39	Intermediate stenographer-clerk	1	1	1	190–231	2,280	2,400
40	Dentist	1	1	1	505–613	7,128	7,356
41	Temporary help	0.1	0.2	0.2	(114)	680	680
42							
43	Totals, Positions Now Authorized	11.6	12.2	12.2	$41,398	$46,508	$48,136
44	*Estimated salary savings*	–	*—0.2*	*—0.1*	–	*—450*	*—325*
45							
46	Totals, Salaries and Wages	11.6	12	12.1	$41,398	$46,058	$47,811
47							
48	OPERATING EXPENSES						
49	Medical care				$7,272	$6,550	$6,550
50	Dental care				733	950	950
51	Optometry				1,017	1,000	1,000
52	Care—contractual				383	500	500
53							
54	Totals, Operating Expenses				$9,405	$9,000	$9,000
55							
56	EQUIPMENT						
57	Medical—additional				–	–	$1,140
58	Medical—replacement				$71	$200	912
59	Dental—replacement				–	100	100
60							
61	Totals, Equipment				$71	$300	$2,152
62							
63	**Totals, Division of Medical Care**				$50,874	$55,358	$58,963
64							
65	**Division of Training and Guidance**						
66							
67	SALARIES AND WAGES				SALARY RANGE		
68	Assistant superintendent	1	1	1	$481–584	$7,008	$7,008
69	Supervisor of academic instruction	1	1	1	310–376	3,825	4,076
70	High school teacher	3	3	3	268–325	10,842	11,145
71	Elementary teacher	5	5	5	255–310	18,377	18,585
72	Senior librarian	–	1	1	255–310	3,060	3,190
73	Supervisor of vocational instruction	–	1	1	310–376	3,811	3,840
74	Intermediate stenographer-clerk	0.4	1	1	190–231	2,280	2,290
75	Instructor in shoemaking	1	1	1	268–325	3,125	3,281
76	Instructor in garment making	1	1	1	268–325	3,885	3,900
77	Band and orchestra leader	0.9	1	1	268–325	3,295	3,470
78	Instructor in auto mechanics and machine						
79	works	1	1	1	268–325	3,885	3,900
80	Instructor in electrical work	1	1	1	268–325	3,885	3,900
81	Instructor in printing	1	1	1	268–325	3,885	3,900
82	Instructor in mill and cabinet work	1	1	1	268–325	3,281	3,456
83	Instructor in sheetmetal work	1	1	1	268–325	3,885	3,900
84	Instructor in laundry and dry cleaning	1	1	1	268–325	3,242	3,414
85	Instructor in baking	1	1	1	268–325	3,885	3,900
86	Instructor in agriculture	1	1	1	268–325	3,900	3,900

Department of Corrections—Youth Authority
PRESTON SCHOOL OF INDUSTRY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Division of Training and Guidance—Continued**						
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Instructor in barbering	–	1	1	$268–325	$3,047	$3,177
6	Military instructor	2	2	2	268–325	7,323	7,717
7	Athletic coach and instructor in physical education	2	2	2	281–341	6,744	7,010
9	Boys' group supervisor	1	1	1	231–281	2,976	3,125
10	Motion picture operator (part time)	–	0.1	0.1	(–)	225	225
11	Temporary help	0.1	0.1	0.1	(136)	270	270
13	Totals, Positions Now Authorized	26.4	30.2	30.2	$89,807	$109,941	$112,579
14	*Estimated salary savings*	–	*—0.4*	*—0.3*	–	*—1,350*	*—975*
16	Totals, Salaries and Wages	26.4	29.8	29.9	$89,807	$108,591	$111,604
18	OPERATING EXPENSES						
19	Supervision				$48	$50	$50
20	Academic education				814	2,000	2,000
21	Vocational education				1,913	3,000	3,000
22	Military training				21	25	25
23	Recreation				4,634	6,500	6,500
25	Totals, Operating Expenses				$7,430	$11,575	$11,575
27	EQUIPMENT						
28	Supervision—replacement				–	–	$25
29	Academic education—additional				–	$257	2,523
30	Academic education—replacement				$272	2,050	1,660
31	Vocational education—additional				–	50	1,920
32	Vocational education—replacement				253	850	1,350
33	Recreation—additional				–	–	350
34	Recreation—replacement				574	540	400
36	Totals, Equipment				$1,099	$3,747	$8,228
38	**Totals, Division of Training and Guidance**				$98,336	$123,913	$131,407
41	**DIVISION OF PLANT OPERATION AND MANAGEMENT**						
44	**Maintenance and Operation of Plant**						
46	SALARIES AND WAGES						
47	Business Management and Stores:				SALARY RANGE		
48	Institution business manager, grade 2	1	1	1	$481–584	$5,916	$6,210
49	Storekeeper, grade 1	1	1	1	220–268	3,216	3,216
50	Senior clerk	0.9	1	1	210–255	2,520	2,610
51	Intermediate typist-clerk	–	1	1	180–220	2,250	2,370
52	Motor Vehicles:						
53	Institution auto mechanic	1	1	1	255–310	3,456	3,630
54	Institution equipment operator	2	2	2	190–231	4,760	4,880
55	Maintenance of Structures:						
56	Chief engineer, grade 2	1	1	1	310–376	3,810	3,996
57	Institution plumber	2	2	2	255–310	7,440	7,440
58	Institution electrician	1	1	1	255–310	3,060	3,203
59	Mill and cabinet worker	1	1	1	255–310	3,720	3,720
60	Institution mason	1	1	1	255–310	3,720	3,720
61	Institution machinist	1	1	1	255–310	3,720	3,720
62	Institution painter	2	2	2	255–310	6,510	6,832
63	Institution carpenter	2.9	3	3	255–310	10,500	10,656
64	Building maintenance man	1	1	1	200–243	2,916	2,916
65	Positions Required by 40-Hour Week:						
66	Building maintenance man	–	0.7	1	200–243	1,600	2,480
67	Fire Protection:						
68	Institution firefighters (part time)	–	–	–	10.00 mo.	1,200	1,200
69	Maintenance of Grounds:						
70	Supervising groundsman	1	1	1	255–310	3,720	3,720
71	Light, Heat, Power, and Water:						
72	Stationary engineman	4	4	4	255–310	13,251	13,719
73	Institution steamfitter	–	0.9	1	255–310	3,177	3,333
74	Positions Required by 40-Hour Week:						
75	Stationary engineman	–	0.7	1	255–310	2,040	3,164
76	Temporary help	0.6	0.9	0.4	(1,589)	2,320	1,000
78	Totals, Positions Now Authorized	24.4	28.2	28.4	$75,008	$94,822	$97,735
79	Proposed New Positions:						
80	Institution fire marshal	–	–	1	$220–268	–	$2,640
81	*Estimated salary savings*	–	*—0.3*	*—0.2*	–	*—$900*	*—650*
83	Totals, Salaries and Wages	24.4	27.9	29.2	$75,008	$93,922	$99,725

Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Maintenance and Operation of Plant—Continued**						
3	OPERATING EXPENSES						
4	Business management and stores				$492	$500	$500
5	Motor vehicles—supplies and expense				6,641	6,000	5,500
6	Maintenance of structures				11,826	12,750	13,350
7	Maintenance of grounds				866	750	750
8	Light, heat, water, and power				44,379	57,880	61,950
10	Totals, Operating Expenses				$64,204	$77,880	$82,050
12	EQUIPMENT						
13	Business management and stores—replacement				–	–	$50
14	Motor vehicles—replacement				$1,330	$15,607	7,080
15	Motor vehicles—additional				–	370	–
16	Maintenance of structures—replacement				–	685	850
17	Maintenance of structures—additional				–	1,530	1,895
18	Maintenance of grounds—replacement				130	200	200
19	Light, heat, power, and water—additional				–	650	375
20	Light, heat, power, and water—replacement				–	375	1,080
22	Totals, Equipment				$1,460	$19,417	$11,530
24	**Totals, Maintenance and Operation of Plant**				$140,672	$191,219	$193,305
26	**Subsistence and Housekeeping**						
27	SALARIES AND WAGES						
28	Feeding:				SALARY RANGE		
29	Supervising institution cook	1	1	1	$268–325	$3,510	$3,630
30	Institution cook	5.9	6	6	220–268	17,952	17,952
31	Institution superintendent's cook and						
32	housekeeper	1	1	1	190–231	2,580	2,706
33	Butcher	1	1	1	231–281	3,372	3,372
34	Dining room supervisor	1	1	1	220–268	3,216	3,216
35	Boys' group supervisor	1	1	1	231–281	3,372	3,372
36	Kitchen helper	0.6	1	1	170–210	2,320	2,440
37	Positions Required by 40-Hour Week:						
38	Institution cook	–	1.4	2	220–268	3,520	5,456
39	Clothing:						
40	Seamer-seamstress	1	1	1	190–231	2,772	2,772
41	Tailor	1	1	1	255–310	3,720	3,720
42	Housekeeping:						
43	Supervising housekeeper	1	1	1	190–231	2,772	2,772
44	Housekeeper	7.5	7.5	7.5	170–210	17,350	17,950
45	Positions Required by 40-Hour Week:						
46	Housekeeper	–	1.4	2	170–210	2,720	4,240
47	Laundry:						
48	Laundry supervisor	1	1	1	255–310	2,805	3,177
49	Laundryman	0.9	1	1	190–231	2,280	2,380
50	Laundress	0.6	1	1	180–220	2,200	2,320
51	Temporary help	0.2	0.3	0.3	(707)	1,000	1,000
53	Totals, Positions Now Authorized	24.7	28.6	29.8	$59,643	$77,461	$82,475
54	*Estimated salary savings*	–	*—0.3*	*—0.2*	–	*—900*	*—650*
56	Totals, Salaries and Wages	24.7	28.3	29.6	$59,643	$76,561	$81,825
58	OPERATING EXPENSES						
59	Feeding (gross)				$169,220	$247,250	$255,300
60	*Local production consumed*				*—75,182*	*—100,790*	*—102,300*
62	Net Feeding				$94,038	$146,460	$153,000
63	Clothing				28,723	50,000	50,800
64	Clothing—parole				–	–	18,000
65	Housekeeping				9,208	9,500	9,800
66	Laundry				3,992	5,500	5,500
68	Totals, Operating Expenses				$135,961	$211,460	$237,100
70	EQUIPMENT						
71	Feeding—additional				–	–	$400
72	Feeding—replacement				$2,899	$300	700
73	Clothing—replacement				–	100	100
74	Housekeeping—replacement				2,092	1,200	7,832
75	Housekeeping—additional				–	1,000	1,000
76	Laundry—replacement				562	–	400
78	Totals, Equipment				$5,553	$2,600	$10,432
80	**Totals, Subsistence and Housekeeping**				$201,157	$290,621	$329,357
82	REIMBURSEMENTS						
83	*Employees' maintenance*				*—$34,378*	*—$40,800*	*—$55,500*
84	*Laundry services furnished other facilities*				*—2,037*	*—1,500*	*—750*
86	**Net Totals, Subsistence and Housekeeping**				$164,742	$248,321	$273,107

Department of Corrections—Youth Authority
PRESTON SCHOOL OF INDUSTRY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Farming and Processing**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Head farmer, grade 1	1	1	1	$243–295	$3,540	$3,540
5	Dairyman	1	1	1	268–325	3,900	3,900
6	Assistant institution dairyman	1	1	1	231–281	3,372	3,372
7	Hog ranch operator	1	1	1	231–281	3,372	3,372
8	Poultryman	1	1	1	231–281	2,940	3,086
9	Vegetable gardener	1	1	1	231–281	3,372	3,372
10	Farmhand	1	1	1	170–210	2,520	2,520
11	Institution blacksmith	1	1	1	255–310	3,720	3,720
12	Positions Required by 40-Hour Week:						
13	Farm hand	–	0.7	1	170–210	1,360	2,120
14	Assistant institution dairyman	–	0.7	1	231–281	1,848	2,868
15							
16	Totals, Positions Now Authorized	8	9.4	10	$24,214	$29,944	$31,870
17	Proposed New Positions:						
18	Temporary help	–	–	–	(–)	–	300
19	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—450*	*—325*
20							
21	Totals, Salaries and Wages	8	9.3	9.9	$24,214	$29,494	$31,845
22							
23	OPERATING EXPENSES						
24	Farm general				$2,601	$3,600	$3,600
25	Dairy				13,960	14,220	10,700
26	Hog ranch				11,403	11,350	11,350
27	Poultry ranch				8,723	8,500	8,500
28	Orchard				112	300	300
29	Vegetable garden				754	400	400
30	Stable and tractor				2,564	2,600	2,600
31	Food processing				774	500	500
32	Animal husbandry				–	200	200
33							
34	Totals, Operating Expenses				$40,891	$41,670	$38,150
35							
36	EQUIPMENT						
37	Farm general—additional				–	$3,862	$600
38	Farm general—replacement				$59	100	1,900
39	Dairy—replacement				715	510	600
40	Hog ranch—replacement				150	100	250
41	Poultry ranch—replacement				1,108	650	1,200
42	Poultry ranch—additional				–	155	–
43	Orchard—replacement				–	–	500
44	Vegetable garden—additional				–	150	475
45	Vegetable garden—replacement				50	150	200
46	Stable and tractor—additional				–	1,789	–
47	Stable and tractor—replacement				–	100	300
48	Animal husbandry—additional				–	1,000	1,000
49							
50	Totals, Equipment				$2,082	$8,566	$7,025
51							
52	**Totals, Farming and Processing**				$67,187	$79,730	$77,020
53	*Surplus products sales*				*—4,847*	*—3,200*	*—3,200*
54							
55	**Net Totals, Farming and Processing**				$62,340	$76,530	$73,820
56							
57	**TOTALS, DIVISION OF PLANT OPERATION AND MANAGEMENT**				$367,754	$516,070	$540,232

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
59				
60	**GENERAL FUND**			
61				
62	Construction, Improvements, Repairs and Equipment:			
63	Equipment for Modernizing the Vocational and Agricultural Units to Provide Better Instruction:			
64	Replacement of presses, perforator, and type in printing shop	$7,000	–	–
65	New and replacement of equipment in automobile shop, including lathes, contour machine, hydraulic lift, etc.	4,400	–	–
66	New equipment for bakery, including overhead proofer, dough divider, dough rounder, etc.	5,810	–	–
67	New and replacement equipment in tailor shop and sewing room	2,025	–	–
68	Equipment for laundry, including extractors, washers, presses, hot water tank, etc.	19,870	–	–
69	Equipment for sheet metal shop	1,750	–	–
70	Farm implements, including tractor, plow, mowers, harrows, slicer baler, hay bail leader, etc.	4,035	–	–
71	Replacement of pasteurizer and milk cooler at dairy	2,900	–	–
72	Replacement of feed mixer at hog ranch	790	–	–
73	Replacement of saddles, harness, and horses	1,345	–	–
74	Repairs, replacements, and equipment, kitchen	14,774	–	–
75	Repairs and replacements, main building	3,756	–	–
76	Repairs and replacements, brick plant	65	–	–

Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**GENERAL FUND—Continued**			
2	Construction, Improvements, Repairs, and Equipment—Continued			
3	Construct vegetable cleaning and storage building	$2,106	–	–
4	Repairs and replacements to laundry	350	–	–
5	Repairs and replacements to power house	686	–	–
6	Repairs and replacements to Colonial building	100	–	–
7	Repairs and replacements to farm units	982	–	–
8	Repairs and replacements to school building	35	–	–
9	Repairs and replacements to residences and dormitories	4,379	–	–
10	Install new power lines in main building to convert from			
11	D.C. to A.C.	1,417	–	–
12	Install sprinkling system at athletic field	100	–	–
13	Construct bleachers at athletic field	842	–	–
14	Repair steam return lines	1,384	–	–
15	Repair street light cables	277	–	–
16	Install lights on athletic field	350	–	–
17	Repair wiring in Administration building	315	–	–
18	Install fire escape in Administration building	4,000	–	–
19	Construct gate house	1,911	–	–
20	Construct two dairy feed barns and one bull barn	–	$25,000	–
21	Construct five miles of new hog wire fence	–	2,000	–
22	Repair boiler plant and power house	–	40,000	–
23	Repair steam distribution system	–	70,000	–
24	Power equipment for plumbing	–	5,000	–
25	Construct agricultural classroom building including boys' dressing			
26	room, showers, and farm office	–	–	$5,000
27	Install drinking fountains on athletic field	–	–	650
28	Construct track for athletic field	–	–	2,000
29	Miscellaneous structural improvements recommended by Division			
30	of Industrial Safety	–	–	2,000
31	Install stainless steel wire window sash in Security unit	–	–	7,500
32	Improve lighting, plumbing, and sanitary facilities in academic			
33	school	–	–	4,000
34				
35	Totals, General Fund	$87,754	$142,000	$21,150
36				
37	**POSTWAR EMPLOYMENT RESERVE**			
38				
39	Construction, Improvements, Repairs and Equipment:			
40	Construct employees' cottages (2)	$15,641	$4,359	–
41	Erect temporary buildings—maximum security unit	42,465	7,535	–
42	Equipment for postwar construction (including hospital)	13,789	29,211	–
43	Remodel hospital	12,000	–	–
44	Alteration of dairy and refectory building	70,000	–	–
45	Construct employees' cottages (26)	226,861	38,000	–
46	Enlarge sewage disposal plant	40,000	23,000	–
47	Construct hog ranch	3,000	–	–
48	Install Chamberlin safety screens in hospital	–	4,000	–
49	Land leveling and grading at vegetable garden	–	2,500	–
50	Transformers and power lines to convert shop motors from			
51	D.C. to A.C.	–	6,000	–
52	Power line (A.C.) for new bakery equipment	–	800	–
53				
54	Totals, Construction, Improvements, Repairs, and Equipment	$423,756	$115,405	–
55	Deferred Maintenance:			
56	Overhaul Pelton waterwheel and D.C. generator	–	$2,500	–
57	Re-brick three boilers pending receipt of new boilers	–	6,500	–
58	Repair and replace steam lines in present boiler room	–	3,000	–
59	Replace five hot water tanks	–	6,000	–
60	Repair steam traps in cottages	–	3,150	–
61	Resurface and repair roads	–	8,000	–
62	Repair chlorinator line	–	806	–
63	Repair well and pump house	–	1,800	–
64	Repair pipe line from Sutter Creek to reservoir	–	3,000	–
65	Repair, clean out, and lower drainage ditches	–	400	–
66	Clean out 500 feet of Mule Creek for drainage	–	1,000	–
67	Repairs and renovations to second floor of K-cottage (boys' dor-			
68	mitory)	–	8,500	–
69	Repairs and replacements of plumbing fixtures in various units	–	5,000	–
70	Recover floor in boys' dining room	–	5,350	–
71	Paint officers' and boys' dining rooms and kitchen	–	5,000	–
72	Remodel and repair plumbing in Colonial cottage (employees'			
73	residences)	–	7,000	–
74	Renew cold water line from bakery to gymnasium	–	600	–
75	Repair and paint pier at reservoir	–	600	–
76	Repair and paint feed, dairy, and calf barns	–	1,800	–
77	Repair and paint poultry buildings	–	2,750	–
78	Replace plumbing and renovate control office	–	400	–
79	Replace tunnel for irrigation water	–	2,500	–
80	Repair and replace sections of irrigation system on farm	–	1,000	–
81				
82	Totals, Deferred Maintenance	–	$76,656	–
83				
84	Totals, Postwar Employment Reserve	$423,756	$192,061	–
85				
86	Totals, Capital Outlay	$511,510	$334,061	$21,150

Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	GENERAL FUND			
2	County board charges [a]	$1,240	—	—
3	Miscellaneous	704	$3,200	$1,200
5	Totals, Revenues	$1,944	$3,200	$1,200

[a] Since September 15, 1945, all collections from counties for commitments under Sections 740 and 1731.5 of the Welfare and Institutions Code have been billed and collected by the Youth Authority. See Youth Authority, Departmental Administration budget.

Department of Corrections—Youth Authority
LOS GUILUCOS SCHOOL FOR GIRLS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Administration	$16,591	$19,215	$22,443	+$3,228
6	Support and Subsistence	34,150	48,296	53,214	+4,918
7	Care and Welfare	87,847	109,589	118,502	+8,913
8	Maintenance and Operation of Plant	20,894	29,336	25,286	—4,050
9	Farming and Processing	9,766	10,243	11,367	+1,124
10					
11	Totals, Support	$169,248	$216,679	$230,812	+$14,133
12	Capital Outlay:				
13	Construction, Improvements, Repairs and Equipment	73,080	65,040	6,600	—58,440
14					
15	TOTAL EXPENDITURES	$242,328	$281,719	$237,412	—$44,307
16					
17					
18	**POSTWAR EMPLOYMENT RESERVE**				
19					
20	EXPENDITURES				
21	Capital Outlay:				
22	Construction, Improvements, Repairs, and Equipment	$3,500	$693,000	–	—$693,000
23	Deferred Maintenance	–	23,108	–	—23,108
24					
25	TOTAL EXPENDITURES	$3,500	$716,108	–	—$716,108
26					
27					
28	**GRAND TOTALS, ALL FUNDS**				
29					
30	EXPENDITURES	$245,828	$997,827	$237,412	—$760,415
31					
32	POPULATION AND UNIT COSTS				
33	Average Pupil Population	101	110	115	+5 (4.5%)
34					
35	Cost Per Pupil	$1,676	$1,970	$2,007	+$37 (1.9%)
36					
37					

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	42.4	48.4	49.9	$119,865	$146,431	$156,925	+$10,494
Proposed new positions	–	–	–	–	–	276	+276
Estimated salary savings	–	*—1*	*—0.5*	–	*—3,050*	*—1,560*	[a] *—1,490*
Totals, Salaries and Wages	42.4	47.4	49.4	$119,865	$143,381	$155,641	+$12,260
Operating Expenses				53,665	68,642	73,609	+4,967
Equipment				2,363	14,856	11,962	—2,894
TOTALS				$175,893	$226,879	$241,212	+$14,333
Reimbursements:							
Employees' maintenance				*—4,389*	*—5,200*	*—6,400*	*—1,200*
Surplus products sales				*—2,256*	*—5,000*	*—4,000*	*+1,000*
NET TOTALS				$169,248	$216,679	$230,812	+$14,133

[a] Add

ANALYSIS BY FUNCTION AND OBJECT

Administration

				SALARY RANGE MFS		
SALARIES AND WAGES						
Superintendent	1	1	1	$395–515	$4,740	$4,980
Intermediate stenographer-clerk	2	2	2	190–231	4,986	5,162
Storekeeper, grade 1	1	1	1	220–268	2,904	3,048
Temporary help	0.2	0.1	0.1	(366)	170	170
Totals, Salaries and Wages	4.2	4.1	4.1	$12,555	$12,800	$13,360
OPERATING EXPENSES						
Office				$703	$800	$800
Printing				12	50	50
Travel				625	660	660
Telephone and telegraph				813	1,285	1,285
Postage				300	300	300
Automobile				1,065	1,200	1,200
Freight, cartage, and express				495	500	500
Cash discounts				*—72*	*—75*	*—75*
Totals, Operating Expenses				$3,941	$4,720	$4,720

A correctional school for younger girls, located near Santa Rosa, Sonoma County.

Department of Corrections—Youth Authority
LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	EQUIPMENT						
4	Office—replacement				–	$1,190	–
5	Office—additional				$80	505	$243
6	Automobile—replacement				15	–	4,120
7							
8	Totals, Equipment				$95	$1,695	$4,363
9							
10	**Totals, Administration**				$16,591	$19,215	$22,443
11							
12	**Support and Subsistence**						
13							
14	SALARIES AND WAGES				SALARY RANGE		
15	Institution cook	2	3	3	$220–268	$8,496	$8,738
16	Housekeeper	1	1	1	170–210	2,520	2,520
17	Temporary help	–	0.1	0.1	(44)	245	250
18	Positions Required by 40-Hour Week:						
19	Institution cook	–	0.7	1	220–268	1,760	2,728
20							
21	Totals, Positions Now Authorized	3	4.8	5.1	$8,916	$13,021	$14,236
22	Proposed New Positions:						
23	Assistant supervising institution cook						
24	(reclassification of one institution						
25	cook)	–	–	–	243–295	–	276
26							
27	Totals, Salaries and Wages	3	4.8	5.1	$8,916	$13,021	$14,512
28							
29	OPERATING EXPENSES						
30	Feeding (gross)				$29,600	$37,150	$38,950
31	*Local production consumed*				*—6,661*	*—9,600*	*—10,900*
32							
33	Net feeding				$22,939	$27,550	$28,050
34	Clothing—inmate				3,187	6,600	6,600
35	Clothing—parole				–	–	3,350
36	Housekeeping				2,140	3,500	3,500
37	Laundry				1,310	1,500	1,500
38							
39	Totals, Operating Expenses				$29,576	$39,150	$43,000
40							
41	EQUIPMENT						
42	Feeding—replacement				$5	$150	$690
43	Feeding—additional				–	375	100
44	Clothing—replacement				–	–	100
45	Clothing—additional				–	–	100
46	Housekeeping—replacement				42	84	827
47	Housekeeping—additional				–	716	100
48	Laundry—additional				–	–	185
49							
50	Totals, Equipment				$47	$1,325	$2,102
51							
52	**Totals, Support and Subsistence**				$38,539	$53,496	$59,614
53							
54	REIMBURSEMENTS						
55	*Employees' maintenance*				*—$4,389*	*—$5,200*	*—$6,400*
56							
57	**Net Totals, Support and Subsistence**				$34,150	$48,296	$53,214
58							
59	**Care and Welfare**						
60	SALARIES AND WAGES						
61	Custodial:				SALARY RANGE		
62	Head girls' group supervisor	1	1	1	$358–395	$4,248	$4,664
63	Assistant head girls' group supervisor	1	1	1	268–325	3,307	3,484
64	Girls' group supervisors	16.4	17	17	231–281	50,503	52,896
65	Watchman	1	1	1	170–210	2,440	2,520
66	Overtime—watchman	0.2	0.2	0.2	(384)	430	500
67	Positions Required by 40-hour Week:						
68	Girls' group supervisor	–	2.8	4	231–281	7,392	11,472
69	Medical:						
70	Senior physician and surgeon						
71	(intermittent)	0.3	0.3	0.3	125	1,604	1,656
72	Graduate nurse	1	1	1	220–268	2,880	2,880
73	Education and Religion:						
74	Supervisor academic instruction	1	1	1	310–376	3,841	4,060
75	Teacher	2	3	3	255–310	9,195	9,713
76	Recreation and physical education						
77	instructor	1	1	1	255–310	3,166	3,346
78	Arts and crafts teacher	1	1	1	255–310	3,321	3,512
79	High school teacher	1	1	1	268–325	3,320	3,498
80	Chaplain (2, intermittent)	0.2	0.2	0.2	$5 Per Visit	520	520
81	Temporary help	1	0.7	0.7	(3411)	2,745	2,250
82							
83	Totals, Positions Now Authorized	28.1	32.2	33.4	$78,535	$98,912	$106,971
84	*Estimated salary savings*	–	*—1*	*—0.5*	–	*—3,050*	*—1,560*
85							
86	Totals, Salaries and Wages	28.1	31.2	32.9	$78,535	$95,862	$105,411

Department of Corrections—Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Care and Welfare—Continued**						
2							
3	OPERATING EXPENSES						
4	Custodial and personal care				$870	$950	$1,000
5	Medical care and hospitalization				5,217	6,500	6,800
6	Education				1,407	1,540	1,600
7	Recreation				1,100	1,210	1,250
8	Religious services				50	50	50
9							
10	Totals, Operating Expenses				$8,644	$10,250	$10,700
11							
12	EQUIPMENT						
13	Custodial and personal—replacement				–	–	$50
14	Custodial and personal—additional				–	–	50
15	Medical—replacement				–	–	100
16	Medical—additional				$15	$200	200
17	Education—replacement				201	225	350
18	Education—additional				201	2,649	1,313
19	Recreation—replacement				101	–	132
20	Recreation—additional				150	403	196
21							
22	Totals, Equipment				$668	$3,477	$2,391
23							
24	**Totals, Care and Welfare**				$87,847	$109,589	$118,502
25							
26	**Maintenance and Operation of Plant**						
27							
28	SALARIES AND WAGES				SALARY RANGE		
29	Chief engineer, grade 1	1	1	1	$268–325	$3,484	$3,660
30	Institution carpenter	1	1	1	255–310	3,720	3,720
31	Building maintenance man	2	2	2	200–243	5,200	5,456
32	Institution firefighter (part time)				$10 month	480	480
33	Temporary help	0.1	0.2	0.2	(151)	306	275
34							
35	Totals, Salaries and Wages	4.1	4.2	4.2	$12,509	$13,190	$13,591
36							
37	OPERATING EXPENSES						
38	Maintenance of structures				$1,198	$1,400	$1,400
39	Maintenance of grounds				531	550	550
40	Light, heat, and power				6,488	7,927	8,339
41	Fire protection				–	100	100
42							
43	Totals, Operating Expenses				$8,217	$9,977	$10,389
44							
45	EQUIPMENT						
46	Maintenance of structures—replacement				$84	$156	$100
47	Maintenance of structures—additional				84	563	626
48	Maintenance of grounds—replacement				–	–	50
49	Maintenance of grounds—additional				–	250	50
50	Fire protection—replacement				–	–	430
51	Fire protection—additional				–	5,200	50
52							
53	Totals, Equipment				$168	$6,169	$1,306
54							
55	**Totals, Maintenance and Operation of Plant**				$20,894	$29,336	$25,286
56							
57	**Farming and Processing**						
58							
59	SALARIES AND WAGES				SALARY RANGE		
60	Head farmer, grade 1	1	1	1	$243–295	$3,329	$3,386
61	Farmhand	1	1	1	170–210	2,130	2,250
62	Vegetable gardener	1	1	1	231-281	2,772	2,856
63	Temporary help	–	0.1	0.1	–	277	275
64							
65	Totals, Salaries and Wages	3	3.1	3.1	$7,350	$8,508	$8,767
66							
67	OPERATING EXPENSES						
68	Farm general				$887	$900	$1,000
69	Hog ranch				241	250	300
70	Poultry ranch				1,410	1,425	1,500
71	Orchard				550	1,700	1,600
72	Vegetable garden				82	150	200
73	Stable and tractor				117	120	200
74							
75	Totals, Operating Expenses				$3,287	$4,545	$4,800
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Department of Corrections—Youth Authority
LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Farming and Processing—Continued**						
2							
3	EQUIPMENT						
4	Farm general—replacement				$1,044	$600	$600
5	Farm general—additional				213	790	600
6	Orchard—replacement				33	450	–
7	Vegetable garden—replacement				–	–	100
8	Vegetable garden—additional				–	–	100
9	Hog ranch—replacement				–	–	150
10	Poultry ranch—replacement				95	350	250
11							
12	Totals, Equipment				$1,385	$2,190	$1,800
13							
14	**Totals, Farming and Processing**				$12,022	$15,243	$15,367
15							
16	REIMBURSEMENTS						
17	*Surplus products sales*				*—$2,256*	*—$5,000*	*—$4,000*
18							
19	**Net Totals, Farming and Processing**				$9,766	$10,243	$11,367
20							

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
21				
22				
23				
24				
25	**GENERAL FUND**			
26				
27	Construction, Improvement, Repairs and Equipment:			
28	Farm equipment shelter and lavatory	$804	–	–
29	Laundry building and equipment	37,500	–	–
30	Incinerators	400	–	–
31	Remodel kitchen	7,350	–	–
32	Carpenter shop	726	–	–
33	Irrigation system	3,500	–	–
34	Repair and relocate electrical center	625	–	–
35	Paint exterior of buildings	1,805	–	–
36	Repairs of roofs, gutters, and porch of administration building	484	–	–
37	Convert present baths to showers	1,349	–	–
38	Miscellaneous maintenance equipment	762	–	–
39	Clean and test deep well, repair water main, repair and clean			
40	existing turbine pump, revamp existing domestic water distri-			
41	bution system	10,500	–	–
42	Fence and road repair	360	–	–
43	Grounds lighting	2,000	–	–
44	Loam for athletic field	500	–	–
45	Installation of butane system	766	–	–
46	Water heater for farmer's cottage	172	–	–
47	Bridge planking and septic tank cover	71	–	–
48	Overhaul locking system	57	–	–
49	Miscellaneous equipment	493	–	–
50	Miscellaneous minor construction and repairs	2,856	–	–
51	Repair sheep corrals and loading chute	–	$150	–
52	Build sidewalks and improve roads	–	4,000	–
53	Improvements to swimming tank (algae resistant paint, equipment			
54	shelter, scum trough, filter chlorination)	–	6,000	–
55	Property line fences	–	3,500	–
56	High pressure water mains	–	36,000	–
57	Repair and alterations to structures, including painting, plumbing,			
58	electrical, boilers	–	15,000	–
59	Cross fencing to divide pastures	–	–	$1,000
60	Original complements of furniture for superintendent's apartment,			
61	employees' rooms and dormitories	–	–	5,600
62				
63	Totals, General Fund	$73,080	$64,650	$6,600
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Department of Corrections—Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**POSTWAR EMPLOYMENT RESERVE**			
2				
3	Construction, Improvements, Repairs and Equipment:			
4	Prefabricated buildings and equipment	$3,500	–	–
5	Equipment for postwar construction	–	$18,000	–
6	Construct and equip administration building, detention building,			
7	hospital, kitchen and dining room, sewage disposal plant, and			
8	partial grounds improvements	–	675,000	–
9				
10	Totals, Construction Improvements, Repairs and Equipment	$3,500	$693,000	–
11				
12	Deferred Maintenance:			
13	Paint and repair dormitories	–	3,300	–
14	Replacement of plumbing fixtures in dormitories and administra-			
15	tion building	–	2,445	–
16	Additional painting, dormitories	–	2,880	–
17	Repair steam lines from Manana dormitory to administration			
18	building	–	925	–
19	Re-roof poultry house, shop and warehouse	–	1,190	–
20	Repairs to steam and hot water boilers	–	1,198	–
21	Prune trees and ground fill	–	1,545	–
22	Paint and repair employees' cottages	–	1,800	–
23	Roof repairs, dormitories and kitchens	–	475	–
24	Repair master locks on doors	–	220	–
25	Replace electric lines to employees' residences	–	1,100	–
26	Cleaning and repairing septic tanks and drains	–	2,000	–
27	Repair roofs on sidewalk shelters	–	800	–
28	Replace lighting fixtures in administration building	–	500	–
29	Oil farm roads and driveways	–	2,730	–
30				
31	Totals, Deferred Maintenance	–	$23,108	–
32				
33	Totals, Postwar Employment Reserve	$3,500	$716,108	–
34				
35	Totals, Capital Outlay	$76,580	$780,758	$6,600
36				
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Department of Corrections—Youth Authority
VENTURA SCHOOL FOR GIRLS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	Administration	$45,286	$48,382	$49,746	+$1,364
	Support and Subsistence	88,488	104,411	113,180	+8,769
	Care and Welfare	142,277	194,356	223,158	+28,802
	Maintenance and Operation of Plant	33,164	40,214	43,174	+2,960
	Farming and Processing	6,541	8,397	7,586	—811
	Totals, Support	$315,756	$395,760	$436,844	+$41,084
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	20,000	31,250	1,000	—30,250
	TOTAL EXPENDITURES	$335,756	$427,010	$437,844	+$10,834
	REVENUES				
	County Board Charges	$699	–	–	–
	Miscellaneous	74	80	80	–
	TOTAL REVENUES	$773	$80	$80	–
	POSTWAR EMPLOYMENT RESERVE				
	EXPENDITURES				
	Capital Outlay:				
	Construction, Improvement, Repairs, and Equipment	$35,500	$21,000	–	—$21,000
	Deferred Maintenance	–	80,465	–	—80,465
	TOTAL EXPENDITURES	$35,500	$101,465	–	—$101,465
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$371,256	$528,475	$437,844	—$90,631
	REVENUES	$773	$80	$80	–
	POPULATION AND UNIT COSTS				
	Average Pupil Population	179	185	185	–
	Cost per Pupil	$1,764	$2,139	$2,361	+$222 (+10.4%)

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	75.9	92.4	94.5	$219,882	$283,816	$304,110	+$20,294
Proposed new positions	–	–	4	–	–	11,352	+11,352
Estimated salary savings	–	*—1.5*	*—1*	–	*—4,900*	*—3,250*	[a] *—1,650*
Totals, Salaries and Wages	75.9	90.9	97.5	$219,882	$278,916	$312,212	+$33,296
Operating Expenses				100,970	115,575	126,525	+10,950
Equipment				10,130	19,069	20,107	+1,038
TOTALS				$330,982	$413,560	$458,844	+$45,284
Reimbursements:							
Employees' maintenance				*—15,187*	*—17,800*	*—22,000*	*—4,200*
Surplus products sales				*39*	–	–	–
NET TOTALS				$315,756	$395,760	$436,844	+$41,084

[a] Add

ANALYSIS BY FUNCTION AND OBJECT

Administration

				SALARY RANGE		
SALARIES AND WAGES						
Executive:						
Superintendent	1	1	1	$395–515 MSF	$3,950	$4,940
Assistant superintendent	1	1	1	481–584	4,585	5,988
Secretary to institution superintendent, grade 1	1	–	–	325–395	–	–
Senior stenographer-clerk	–	0.9	1	220–268	2,200	2,750
General Office:						
Intermediate stenographer-clerk	2	2	2	190–231	4,690	4,910
Intermediate account clerk	1	1	1	180–220	2,640	2,640

A correctional school for girls, located near Ventura.

Department of Corrections—Youth Authority
VENTURA SCHOOL FOR GIRLS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	Administration—Continued						
2	SALARIES AND WAGES—Continued						
3	Business Office:				SALARY RANGE		
4	Institution business manager, grade 1	1	1	1	$376–458	$4,512	$4,740
5	Institution bookkeeper, grade 2	1	1	1	255–310	3,720	3,720
6	Institution storekeeper, grade 1	1	1	1	220–268	2,625	2,832
7	Senior account clerk	1	1	1	220–268	2,739	2,880
8	Seasonal help	1	1.7	0.4	(1,945)	4,680	1,000
9							
10	Totals, Positions Now Authorized	11	11.6	10.4	$33,952	$36,341	$36,400
11	Proposed New Positions:						
12	Bookkeeping machine operator	–	–	1	190–231	–	2,280
13	*Estimated salary savings*	–	*—0.4*	*—0.2*	–	*—1,225*	*—810*
14							
15	Totals, Salaries and Wages	11	11.2	11.2	$33,952	$35,116	$37,870
16							
17	OPERATING EXPENSES						
18	Executive				$872	$500	$600
19	General office				531	600	600
20	Business office				737	850	850
21	Telephone and telegraph				2,527	2,900	2,900
22	Postage				580	600	600
23	Automobile operation				1,817	2,000	2,000
24	Freight, cartage, and express				730	750	750
25	*Cash discounts taken*				*—195*	*—300*	*—300*
26							
27	Totals, Operating Expenses				$7,599	$7,900	$8,000
28							
29	EQUIPMENT						
30	Executive—replacement				$355	$396	–
31	Executive—additional				183	208	$50
32	General office—replacement				4	229	120
33	General office—additional				–	125	100
34	Business office—replacement				383	2,658	386
35	Business office—additional				8	50	100
36	Automobile—replacement				2,186	–	3,020
37	Automobile—additional				616	1,700	100
38							
39	Totals, Equipment				$3,735	$5,366	$3,876
40							
41	**Totals, Administration**				$45,286	$48,382	$49,746
42							
43	Support and Subsistence						
44	SALARIES AND WAGES						
45	Feeding:				SALARY RANGE		
46	Institution superintendent's cook	0.9	1	1	$190–231	$2,370	$2,490
47	Girls' group supervisor	9	9	9	231–281	27,383	28,416
48	Positions Required by 40-Hour Week:						
49	Girls' group supervisor	–	1.4	2	231–281	3,696	5,736
50	Laundry:						
51	Girls' group supervisor	2	2	2	231–281	6,471	6,627
52	Temporary help	0.3	0.2	0.2	(804)	550	550
53							
54	Totals, Positions Now Authorized	12.2	13.6	14.2	$35,475	$40,470	$43,819
55	*Estimated salary savings*	–	*—0.4*	*—0.2*	–	*—1,225*	*—810*
56							
57	Totals, Salaries and Wages	12.2	13.2	14	$35,475	$39,245	$43,009
58							
59	OPERATING EXPENSES						
60	Feeding (gross)				$55,802	$60,900	$62,700
61	*Local production consumed*				*—10,841*	*—12,000*	*—12,000*
62							
63	Net Feeding				$44,961	$48,900	$50,700
64	Clothing				12,324	18,000	18,000
65	Clothing, parole				–	–	5,000
66	Housekeeping				6,627	7,000	7,000
67	Laundry				1,094	1,200	1,200
68							
69	Totals, Operating Expenses				$65,006	$75,100	$81,900
70	EQUIPMENT						
71	Feeding—replacement				$107	$1,500	$4,000
72	Feeding—additional				42	575	–
73	Clothing—replacement				–	50	–
74	Housekeeping—replacement				2,186	2,640	4,631
75	Housekeeping—additional				616	3,045	1,240
76	Laundry—replacement				243	56	300
77	Laundry—additional				–	–	100
78							
79	Totals, Equipment				$3,194	$7,866	$10,271
80							
81	**Totals, Support and Subsistence**				$103,675	$122,211	$135,180
82							
83	REIMBURSEMENTS						
84	*Employees' maintenance*				*—15,187*	*—17,800*	*—22,000*
85							
86	**Net Totals, Support and Subsistence**				$88,488	$104,411	$113,180

Department of Corrections—Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Care and Welfare**						
2							
3	SALARIES AND WAGES						
4	Custodial:				SALARY RANGE		
5	Head girls' group supervisor	1	1	1	$325–395	$4,575	$4,860
6	Assistant head girls' group supervisor	0.3	1	1	268–325	3,359	3,540
7	Girls' group supervisor	33.6	36	36	231–281	110,114	114,902
8	Intermediate typist-clerk	–	1	1	180–220	2,190	2,310
9	Watchman	0.8	1	1	170–210	2,040	2,160
10	Positions Required by 40-Hour Week:						
11	Girls' group supervisor	–	5.6	8	231–281	14,784	22,944
12	Medical:						
13	Senior physician and surgeon (five-eighths time)	0.6	0.6	0.6	530–644	4,254	4,428
15	Dentist (part time)	0.2	0.2	0.2	505–613	1,272	1,272
16	Graduate nurse	1.8	2	2	220–268	5,531	5,664
17	Education:						
18	Home economics teacher	1	2	2	268–325	6,358	6,744
19	Supervising household arts teacher	1	1	1	255–310	3,720	3,720
20	Teacher school for girls	2	3	3	255–310	9,391	9,943
21	Music teacher	–	1	1	255–310	3,034	3,216
22	Commercial teacher	1	1	1	231–281	3,372	3,372
23	Recreation and physical education teacher	1	1	1	255–310	3,346	3,540
24	Teacher arts and crafts	–	1	1	255–310	3,034	3,216
25	Temporary help	2.2	0.9	0.9	(5,770)	2,500	2,500
26							
27	Totals, Positions Now Authorized	46.5	59.3	61.7	$131,734	$182,874	$198,331
28	Proposed New Positions:						
29	Assistant head girls' group supervisor	–	–	2	268–325	–	6,432
30	Graduate nurse	–	–	1	220–268	–	2,640
31	*Estimated salary savings*	–	*—0.6*	*—0.5*	–	*—1,960*	*—1,300*
32							
33	Totals, Salaries and Wages	46.5	58.7	64.2	$131,734	$180,914	$206,103
34							
35	OPERATING EXPENSES						
36	Custodial and personal care				$1,198	$1,400	$1,700
37	Medical care				2,439	3,000	4,000
38	Religious services				700	750	1,200
39	Education				1,866	2,500	3,000
40	Recreation				1,853	2,000	2,500
41	Escapes				188	250	250
42							
43	Totals, Operating Expenses				$8,244	$9,900	$12,650
44							
45	EQUIPMENT						
46	Custodial and personal—replacement				$24	$216	–
47	Custodial and personal—additional				11	98	–
48	Medical—replacement				168	1,148	–
49	Medical—additional				83	565	$225
50	Education—replacement				1,320	1,080	730
51	Education—additional				163	135	2,515
52	Recreation—replacement				530	300	135
53	Recreation—additional				–	–	800
54							
55	Totals, Equipment				$2,299	$3,542	$4,405
56							
57	**Totals, Care and Welfare**				$142,277	$194,356	$223,158
58							
59							
60	**Maintenance and Operation of Plant**						
61							
62	SALARIES AND WAGES						
63	Maintenance of structures:				SALARY RANGE		
64	Institution carpenter	1	1	1	$255–310	$3,720	$3,720
65	Institution painter	1	1	1	255–310	3,333	3,498
66	Chief engineer, grade 1	1	1	1	268–325	3,720	3,720
67	Building maintenance man	1	2	2	200–243	5,356	5,476
68	Positions Required by 40-Hour Week:						
69	Building maintenance man	–	0.7	1	200–243	1,600	2,480
70	Fire Protection:						
71	Institution firefighter (part time)	–	–	–	10 per mo.	1,080	1,080
72	Seasonal help	0.2	0.2	0.2	(446)	450	450
73							
74	Totals, Positions Now Authorized	4.2	5.9	6.2	$14,821	$19,259	$20,424
75	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—490*	*—330*
76							
77	Totals, Salaries and Wages	4.2	5.8	6.1	$14,821	$18,769	$20,094
78							
79	OPERATING EXPENSES						
80	Maintenance of structures				$3,017	$3,000	$3,000
81	Maintenance of grounds				47	400	400
82	Light, heat, and power				11,954	14,400	15,800
83	Fire protection				–	25	25
84	Water				2,740	2,700	2,700
85							
86	Totals, Operating Expenses				$17,758	$20,525	$21,925

Department of Corrections—Youth Authority
VENTURA SCHOOL FOR GIRLS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Maintenance and Operation of Plant—Continued**						
2							
3	EQUIPMENT						
4	Maintenance of structures—replacement				–	–	$340
5	Maintenance of structures—additional				$414	$100	140
6	Maintenance of grounds—replacement				127	50	200
7	Maintenance of grounds—additional				–	–	475
8	Light, heat, and power—replacement				44	50	–
9	Fire protection—replacement				–	620	–
10	Fire protection—additional				–	100	–
11							
12	Totals, Equipment				$585	$920	$1,155
13							
14	**Totals, Maintenance and Operation of Plant**				$33,164	$40,214	$43,174
15							
16							
17	**Farming and Processing**						
18							
19	SALARIES AND WAGES				SALARY RANGE		
20	Farmhand	1	1	1	$170–210	$2,040	$2,160
21	Vegetable gardener	1	1	1	231–281	2,832	2,976
22							
23	Totals, Salaries and Wages	2	2	2	$3,900	$4,872	$5,136
24							
25	OPERATING EXPENSES						
26	Orchard				$353	$700	$600
27	Vegetable garden				992	1,000	1,000
28	Stable and tractor				630	300	300
29	Food processing				388	150	150
30							
31	Totals, Operating Expenses				$2,363	$2,150	$2,050
32							
33	EQUIPMENT						
34	Orchard—replacement				$25	$300	$100
35	Orchard—additional				–	1,050	100
36	Vegetable garden—replacement				142	25	100
37	Vegetable garden—additional				–	–	100
38	Stable and tractor—replacement				150	–	–
39							
40	Totals, Equipment				$317	$1,375	$400
41							
42	**Totals, Farming and Processing**				$6,580	$8,397	$7,586
43							
44	REIMBURSEMENTS						
45	*Surplus products sales*				—$39	–	–
46							
47	**Net Totals, Farming and Processing**				$6,541	$8,397	$7,586

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
48				
49				
50				
51				
52	**GENERAL FUND**			
53				
54				
55	Construction, Improvements, Repairs, and Equipment:			
56	Improve water supply lines	$3,100	–	–
57	Repair electrical wiring	975	–	–
58	Roads and grounds improvements	2,325	–	–
59	Construct concrete walk and gutters	1,550	–	–
60	Repairs and improvements to cottages	4,550	–	–
61	Develop playground area	7,500	–	–
62	Mono rail for commissary	–	$750	–
63	Lower and pave roads	–	10,000	–
64	Erosion control and drainage	–	15,000	–
65	Construct fire house	–	2,500	–
66	New low pressure boiler	–	1,000	–
67	New high pressure boiler for laundry	–	1,000	–
68	Sprinkling and storage equipment for garden	–	1,000	–
69	Rebuild lath house	–	–	$500
70	Install bins and shelves in commissary	–	–	500
71				
72	Totals, General Fund	$20,000	$31,250	$1,000
73				
74				
75	**POSTWAR EMPLOYMENT RESERVE**			
76				
77	Construction, Improvements, Repairs, and Equipment:			
78	Replace primary and secondary electric lines	$12,000	–	–
79	Install new water lines for treated water	8,500	–	–
80	Equipment for postwar construction	15,000	$15,000	–
81	Widen roads and build curbs on curves	–	6,000	–
82				
83	Totals, Construction, Improvements, Repairs, and Equipment	$35,500	$21,000	–
84				
85				
86				

Department of Corrections—Youth Authority
VENTURA SCHOOL FOR GIRLS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	POSTWAR EMPLOYMENT RESERVE—Continued			
	Deferred Maintenance:			
	Replace approximately 1⅛ miles of 6″ sewer line	–	$18,000	–
	Replace two pumps and motors at pump house	–	1,050	–
	Overhaul ten refrigerator units	–	1,000	–
	Replace four hot water tanks	–	2,400	–
	Replace water storage tank valves	–	300	–
	Replace two water storage tanks	–	5,000	–
	Repair and replace sidewalks	–	1,000	–
	Interior and exterior painting, re-roofing, and miscellaneous repairs	–	51,715	–
	Totals, Deferred Maintenance	–	$80,465	–
	Totals, Postwar Employment Reserve	$35,500	$101,465	–
	Totals, Capital Outlay	$55,500	$132,715	$1,000

	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	GENERAL FUND			
	County board charges [a]	$699	–	–
	Rental of pasture	70	$80	$80
	Miscellaneous	4	–	–
	Totals, Revenues	$773	$80	$80

[a] Since September 15, 1945, all collections from counties for commitments under Sections 740 and 1731.5 of the Welfare and Institutions Code have been billed and collected by the Youth Authority. See Departmental Administration budget.

Department of Education
BOARD OF EDUCATION

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support	$2,140	$2,300	$2,900	+$600

	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	–	0.1	0.1	–	$200	$200	–
	Operating Expenses				$2,140	2,075	2,675	+$600
	Equipment				–	25	25	–
	TOTALS				$2,140	$2,300	$2,900	+$600
	ANALYSIS BY FUNCTION AND OBJECT							
	SALARIES AND WAGES				SALARY RANGE			
	Intermediate stenographer-clerk (part-time)	–	0.1	0.1	$190–231	$200	$200	
	OPERATING EXPENSES							
	Office				$592	$25	$25	
	Printing				9	50	50	
	Travel				1,539	2,000	2,600	
	Totals, Operating Expenses				$2,140	$2,075	$2,675	
	EQUIPMENT							
	Office—additional				–	$25	$25	

Office at Sacramento

DEPARTMENT OF EDUCATION

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support—General Activities:				
	Division of Departmental Administration:				
	Administrative Unit	$224,468	$299,980	$276,370	—$23,610
	Education Research	40,372	59,754	71,243	+11,489
	California Historical Association	1,516	10,729	11,473	+744
	Totals, Division of Departmental Administration	$266,356	$370,463	$359,086	—$11,377
	Division of School Administration:				
	Administrative Unit	$4,401	$13,720	$21,365	+$7,645
	School Planning	28,868	60,073	70,997	+10,924
	Administrative Services:				
	Administrative Unit	–	5,295	11,026	+5,731
	School Accounts and Records	34,934	58,099	71,016	+12,917
	Child Welfare and Attendance	–	8,573	14,608	+6,035
	Textbooks and Publications	16,894	17,841	24,573	+6,732
	Readjustment Education	69,142	76,670	97,948	+21,278
	Totals, Division of School Administration	$154,239	$240,271	$311,533	+$71,262
	Division of Instruction:				
	Administrative Unit	$2,416	$13,942	$30,021	+$16,079
	Secondary Education	22,549	34,533	41,088	+6,555
	Aviation Education	128,721	204,087	207,378	+3,291
	Audio-Visual Education	35,912	44,452	61,199	+16,747
	Adult Education	22,823	29,578	36,860	+7,282
	Special Education	39,298	55,507	83,525	+28,018
	Elementary Education	38,957	35,908	46,828	+10,920
	Physical and Health Education and Recreation	35,919	37,566	43,902	+6,336
	Vocational Education	19,522	28,986	51,291	+22,305
	Totals, Division of Instruction	$346,117	$484,559	$602,092	+$117,533
	Division of State Colleges and Teacher Education:				
	Administrative Unit	$3,759	$14,080	$52,097	+$38,017
	Credentials	71,795	84,978	116,423	+31,445
	Totals, Division of State Colleges and Teacher Education	$75,554	$99,058	$168,520	+$69,462
	Division of Special Schools and Services:				
	Administrative Unit	$703	$9,493	$42,197	+$32,704
	Totals, General Activities	$842,969	$1,203,844	$1,483,428	+$279,584
	Administration of School Lunch Program	$55,567	$89,955	$129,847	+$39,892
	Supervision of Child Care Centers Program	31,271	49,410	[a]	—49,410
	TOTAL EXPENDITURES	$929,807	$1,343,209	$1,613,275	+$270,066
	REVENUES				
	Fees	$94,086	$90,675	$90,675	–
	Lost and Damaged Textbooks	3,311	2,000	2,000	–
	Miscellaneous	16	498	–	—$498
	TOTAL REVENUES	$97,413	$93,173	$92,675	—$498
	POSTWAR EMPLOYMENT RESERVE				
	EXPENDITURES				
	Construction, Improvements, Repairs, and Equipment	-	$39,070	–	—$39,070
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$929,807	$1,382,279	$1,613,275	+$230,996
	REVENUES	$97,413	$93,173	$92,675	—$498

[a] Under the provisions of Section 19607 of the Education Code, as amended by Chapter 957, Statutes of 1947, all child care centers shall be closed on or before May 30, 1948.

Office at Sacramento

DEPARTMENT OF EDUCATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**RECAPITULATION BY OBJECT**							
2								
3	Salaries and Wages:							
4	Positions now authorized	152.3	217.6	227.7	$542,596	$795,966	$860,358	+$64,392
5	Proposed new positions	–	–	37.6	–	–	124,577	+124,577
6	*Estimated salary savings*	–	*13.1*	*4.6*	–	*—46,440*	*—13,900*	[a] *—32,540*
7								
8	Totals, Salaries and Wages	152.3	204.5	260.4	$542,596	$749,526	$971,035	+$221,509
9	Operating Expenses				217,860	379,279	481,894	+102,615
10	Equipment				104,335	98,059	68,430	—29,629
11								
12	TOTALS				$864,791	$1,226,864	$1,521,359	+$294,495
13	Reimbursements:							
14	*Bulletin sales*				*—669*	*—1,000*	*—3,400*	[b] *+2,400*
15	*Services to special funds*				*—15,914*	*—16,820*	*—29,031*	[b] *+12,211*
16	*Schoolhouse planning surveys for school*							
17	*districts*				*—5,239*	*—5,200*	*—5,500*	[b] *+300*
18								
19	NET TOTALS				$842,969	$1,203,844	$1,483,428	+$279,584
20								[a] Add
21								
22								
23	**ANALYSIS BY FUNCTION AND OBJECT**							
24								
25	**DIVISION OF DEPARTMENTAL ADMINISTRATION**							
26								
27								
28	**Administrative Unit**							
29								
30	SALARIES AND WAGES				SALARY RANGE			
31	Director, Department of Education	1	1	1	$1,000 Ex.	$12,000	$12,000	
32	Deputy Superintendent of Public Instruc-							
33	tion	1	1	1	750 Ex.	9,000	9,000	
34	Administrative assistant	1	1	1	395–481	5,364	5,634	
35	Administrative advisor	1	1	1	505–613	7,356	7,356	
36	Assistant administrative advisor	0.5	1	1	415–505	4,980	5,148	
37	Assistant to superintendent of public in-							
38	struction	1	1	1	505–613	7,356	7,356	
39	Assistant director of education [a]	1	1	–	505–613	7,356	–	
40	Public information officer	0.9	1	1	376–458	4,645	4,880	
41	Accounting officer, grade 3	1	1	1	376–458	5,452	5,496	
42	Senior accountant [b]	0.8	1	–	376–458	5,190	–	
43	Semi-senior accountant	0.8	1.7	2	310–376	6,613	8,287	
44	Semi-senior accountant [a]	0.7	1	–	310–376	4,512	–	
45	Senior stenographer-clerk	3.8	5	5	220–268	15,210	15,492	
46	Senior stenographer-clerk [a]	0.7	1	–	220–268	3,012	–	
47	Senior stenographer-clerk [c]	–	–	1	220–268	–	3,216	
48	Intermediate stenographer-clerk	7.9	9.9	10	190–231	23,336	24,650	
49	Intermediate stenographer-clerk [a]	1	1	–	190–231	2,280	–	
50	Intermediate information clerk	1	1	1	180–220	2,640	2,640	
51	Junior clerk	2.7	3	3	160–190	6,200	6,410	
52	Intermediate office appliance operator	1	1	1	180–220	2,210	2,330	
53	Senior clerk	–	0.5	1	210–255	1,458	2,988	
54	Senior clerk [a]	0.6	1	–	210–255	3,060	–	
55	Intermediate clerk	1.9	2	2	180–220	4,920	5,040	
56	Senior account clerk	1	2.4	3	220–268	6,692	8,834	
57	Senior account clerk [a]	0.3	1	–	220–268	3,216	–	
58	Intermediate typist-clerk	3.6	4.8	5	180–220	10,960	11,830	
59	Assistant cashier-clerk	1	1	1	180–220	2,250	2,370	
60	Bookkeeping machine operator	1	1	1	190–231	2,310	2,430	
61	Storekeeper, grade 1	0.9	0.7	1	220–268	2,999	2,868	
62	Intermediate account clerk	4.9	6.3	6	180–220	14,870	14,280	
63	Intermediate stock clerk	0.8	1.2	1	180–220	2,700	2,250	
64	Junior typist-clerk	0.3	1	1	160–190	1,920	2,040	
65	Supervising account clerk, grade 1	1	1	1	268–325	3,735	3,900	
66	Junior stenographer-clerk [a]	1	1	–	160–190	1,920	–	
67	Bookkeeper, grade 1	0.5	1	1	220–268	2,695	2,832	
68	Calculating machine operator	–	0.5	1	180–220	1,080	2,220	
69	Porter [d]	–	–	1	Prevailing rate	–	2,736	
70	Temporary help	1.4	3	1.6	(3,081)	5,720	2,520	
71	Overtime	0.8	0.7	–	(1,690)	1,425	–	
72								
73	Totals, Positions Now Authorized	49.8	64.7	58.6	$152,919	$208,642	$189,033	
74								
75	Proposed New Positions:							
76	Supervising clerk, grade 1	–	–	1	255–310	–	3,060	
77	Intermediate typist-clerk	–	–	2	180–220	–	4,320	
78	Accountant-auditor, grade 1	–	–	1	255–310	–	3,060	
79	Junior clerk	–	–	1	160–190	–	1,920	
80								

81 ———————————

82 [a] To be transferred to Division of State Colleges and Teacher Education, Administrative Unit, on July 1, 1948.
83 [b] To be transferred to one-half time in Division of Special Schools and Services, Administrative Unit, and one-half time in Division
84 of State Colleges and Teacher Education, Administrative Unit, on July 1, 1948.
85 [c] To be transferred from Bureau of Special Education on July 1, 1948.
86 [d] To be transferred from Bureau of State Printed Textbooks on July 1, 1948.

DEPARTMENT OF EDUCATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administrative Unit—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions—Continued						
5	Senior stenographer-clerk (reclassification of one intermediate stenographer-clerk)	–	–	–	SALARY RANGE $220–268	–	$11
8	*Estimated salary savings*	–	*—1.8*	*—0.5*	–	*—$3,500*	*—2,000*
10	Totals, Salaries and Wages	49.8	62.9	63.1	$152,919	$205,142	$199,404
11	OPERATING EXPENSES						
12	Office				$10,443	$7,800	$10,000
13	Printing				7,148	7,700	8,500
14	Printing—bulletins [a]				5,478	10,000	4,000
15	Travel				7,204	9,400	10,000
16	Telephone and telegraph				5,656	6,500	7,200
17	Postage				3,090	3,300	3,500
18	Automobile operation				9,035	15,000	20,375
19	Contribution to Teachers' Retirement Fund				222	180	390
20	Subscriptions				50	500	500
21	Rental				20	600	1,620
22	State fair exhibit				–	–	500
23	Survey of statewide needs for agricultural education facilities				3,595	–	–
24	Survey of needs for higher education facilities in Sacramento and vicinity				2,437	–	–
27	Totals, Operating Expenses				$54,378	$60,980	$66,585
28	EQUIPMENT						
29	Office—replacement				$3,400	$4,515	$3,366
30	Office—additional				8,497	5,768	3,335
31	Books—additional				278	1,070	625
32	Automobile—replacement				6,000	7,200	5,950
33	Automobile—additional				14,409	31,925	24,750
35	Totals, Equipment				$32,584	$50,478	$38,026
37	**Totals, Administrative Unit**				$239,881	$316,600	$304,015
39	REIMBURSEMENTS						
40	*Accounting service charges to special funds*				*—7,710*	*—7,920*	*—16,500*
41	*Automobile mileage charges to special funds*				*—7,034*	*—7,700*	*—11,145*
42	*Bulletin sales* [b]				*—669*	*—1,000*	[b]
44	**Net Totals, Administrative Unit**				$224,468	$299,980	$276,370
46	**Education Research**						
47	SALARIES AND WAGES				SALARY RANGE		
48	Chief of bureau	1	1	1	$505–613	$7,356	$7,356
49	Consultant in education research	2.2	3	3	436–530	13,844	17,080
50	Educational research technician	0.6	1	1	395–481	4,860	5,106
51	Intermediate stenographer-clerk	1.1	2	2	190–231	3,990	4,660
52	Tabulating machine operator	–	1	1	200–243	2,772	2,916
53	Key Punch operator, grade 2	1.6	2	2	180–220	5,120	5,280
54	Supervising clerk, grade 1	0.6	0.6	1	255–310	2,170	3,720
56	Totals, Positions Now Authorized	7.1	10.6	11	$24,324	$40,112	$46,118
57	Proposed New Positions:						
58	Tabulating machine operator	–	–	1	200–243	–	2,400
59	Overtime	–	–	0.2	–	–	600
60	*Estimated salary savings*	–	*—1*	*—0.1*	–	*—$3,000*	*—500*
62	Totals, Salaries and Wages	7.1	9.6	12.1	$24,324	$37,112	$48,618
63	OPERATING EXPENSES						
64	Office				$937	$1,000	$1,085
65	Printing				1,253	2,500	2,925
66	Travel				844	2,800	3,800
67	Telephone and telegraph				521	350	375
68	Postage				422	450	500
69	Automobile—mileage				–	–	150
70	Automobile—operation				136	300	550
71	Subscriptions				–	50	50
72	Tabulating machine rental and supplies				10,084	12,000	12,000
73	Rent				–	–	324
75	Totals, Operating Expenses				$14,197	$19,450	$21,759
76	EQUIPMENT						
77	Office—additional				–	$1,452	$459
78	Office—replacement				$1,600	1,730	392
79	Books				251	10	15
81	Totals, Equipment				$1,851	$3,192	$866
83	**Totals, Education Research**				$40,372	$59,754	$71,243

[a] 1948-49 Bulletin printing costs shown under administrative units of each division.
[b] Reimbursement for 1948-49 Bulletin Sales are shown under administrative units of each division.

DEPARTMENT OF EDUCATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	California Historical Association						
	SALARIES AND WAGES				SALARY RANGE		
	Director (part time)	0.3	0.5	0.5	$376–458	$2,748	$2,748
	Student research assistant (part time)	0.1	0.5	0.5	180–220	1,080	1,095
	Intermediate stenographer-clerk	–	0.7	1	190–231	1,520	2,280
	Totals, Salaries and Wages	0.4	1.7	2	$1,476	$5,348	$6,123
	OPERATING EXPENSES						
	Office				$37	$200	$250
	Printing				–	3,981	4,000
	Travel				–	800	800
	Telephone and telegraph				–	75	75
	Postage				–	125	125
	Subscriptions				–	50	50
	Totals, Operating Expenses				$37	$5,231	$5,300
	EQUIPMENT						
	Office—additional				3	150	50
	Totals, California Historical Association				$1,516	$10,729	$11,473
	TOTALS, DIVISION OF DEPARTMENTAL ADMINISTRATION				$266,356	$370,463	$359,086
	DIVISION OF SCHOOL ADMINISTRATION						
	Administrative Unit						
	SALARIES AND WAGES				SALARY RANGE		
	Associate Superintendent of Public Instruction in charge of School Administration	0.3	1	1	$750	$9,000	$9,000
	Intermediate stenographer-clerk	0.2	1	1	190–231	2,500	2,620
	Totals, Positions Now Authorized	0.5	2	2	$2,916	$11,500	$11,620
	Proposed New Positions:						
	Senior stenographer-clerk (reclassification of one intermediate stenographer-clerk)	–	–	–	220–268	–	20
	Totals, Salaries and Wages	0.5	2	2	$2,916	$11,500	$11,640
	OPERATING EXPENSES						
	Office				$134	$150	$200
	Printing				10	200	200
	Printing—bulletins [a]				–	–	6,050
	Travel				459	1,000	2,500
	Telephone and telegraph				74	150	450
	Postage				–	150	150
	Automobile operation				50	200	265
	Subscriptions				–	50	50
	Totals, Operating Expenses				$727	$1,900	$9,865
	EQUIPMENT						
	Office—additional				$751	$300	$740
	Books—additional				7	20	20
	Totals, Equipment				$758	$320	$760
	Totals, Administrative Unit				$4,401	$13,720	$22,265
	REIMBURSEMENTS						
	Bulletin sales [b]				–	–	*—900*
	Net Totals, Administrative Unit				$4,401	$13,720	$21,365
	School Planning						
	SALARIES AND WAGES				SALARY RANGE		
	Assistant division chief	1	1	1	$556–676	$7,860	$8,112
	Senior architectural designer	0.6	1	1	481–584	6,542	6,868
	Field representative in school planning	1.5	3.8	5	395–481	18,967	25,540
	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
	Intermediate stenographer-clerk	1	2.2	3	190–231	5,630	7,397
	Junior stenographer-clerk	0.3	1	1	160–190	1,920	1,950
	Totals, Positions Now Authorized	5.4	10	12	$28,756	$44,135	$53,083

[a] 1946-47 and 1947-48 Bulletin Printing Costs shown under Departmental Administration.
[b] Bulletin sales shown under Departmental Administration prior to 1948-1949 fiscal year.

DEPARTMENT OF EDUCATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**School Planning—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:				SALARY RANGE		
5	Field representative in school planning	–	–	1	$395–481	–	$4,740
6	*Estimated salary savings*	–	*—0.1*	*—0.2*	–	*—$450*	*—500*
7							
8	Totals, Salaries and Wages	5.4	9.9	12.8	$28,756	$43,685	$57,323
9							
10	OPERATING EXPENSES						
11	Office				$515	$1,050	$1,080
12	Printing				91	740	940
13	Travel				2,801	6,300	9,300
14	Telephone and telegraph				775	1,600	2,250
15	Postage				195	800	900
16	Automobile operation				354	1,700	1,900
17	Subscriptions				11	60	85
18	Microfilming plans				–	350	100
19	Rental				–	–	1,944
20	Blue printing				–	300	500
21							
22	Totals, Operating Expenses				$4,742	$12,900	$18,999
23							
24	EQUIPMENT						
25	Office—replacement				–	$125	–
26	Office—additional				$597	8,538	$145
27	Books—additional				12	25	30
28							
29	Totals, Equipment				$609	$8,688	$175
30							
31	**Totals, School Planning**				$34,107	$65,273	$76,497
32							
33	REIMBURSEMENTS						
34	*For service to school districts*				*—5,239*	*—5,200*	*—5,500*
35							
36	**Net Totals, School Planning**				$28,868	$60,073	$70,997
37							
38							
39	**Administrative Services—Administrative Unit**						
40							
41							
42	SALARIES AND WAGES				SALARY RANGE		
43	Assistant division chief	–	0.7	1	$556–676	$4,448	$6,896
44	Intermediate stenographer-clerk	–	0.7	1	190–231	1,520	2,360
45							
46	Totals, Positions Now Authorized	–	1.4	2	–	$5,968	$9,256
47	*Estimated salary savings*	–	*—0.8*	–	–	*—3,400*	–
48							
49	Totals, Salaries and Wages	–	0.6	2	–	$2,568	$9,256
50							
51	OPERATING EXPENSES						
52	Office				–	$100	$100
53	Printing				–	100	100
54	Travel				–	750	1,000
55	Telephone and telegraph				–	100	150
56	Postage				–	50	100
57	Automobile operation				–	100	135
58	Rental				–	600	–
59							
60	Totals, Operating Expenses				–	$1,800	$1,585
61							
62	EQUIPMENT						
63	Office—additional					$912	$165
64	Books—additional				–	15	20
65							
66	Totals, Equipment					$927	$185
67							
68	**Totals, Administrative Services—Administrative Unit**				–	$5,295	$11,026
69							
70	**Administrative Services—School Accounts and Records**						
71							
72							
73	SALARIES AND WAGES				SALARY RANGE		
74	Chief of bureau	1	1	1	$436–530	$6,085	$6,360
75	Supervisor, special financial services to schools	–	1.8	3	395–481	8,295	14,640
76	Senior stenographer-clerk	1	1	1	220–268	2,988	3,138
77	Intermediate account clerk	4	3	3	180–220	7,410	7,720
78	Intermediate stenographer-clerk	–	1	1	190–231	2,280	2,390
79	Intermediate typist-clerk	–	0.8	1	180–220	2,160	2,230
80	Senior account clerk	–	1	1	220–268	2,916	3,060
81	Supervising account clerk, grade 1	0.9	0.4	–	268–325	1,240	–
82	Overtime	–	0.1	0.1	–	500	500
83	Temporary help	–	0.1	0.1	(600)	600	600
84							
85	Totals, Positions Now Authorized	6.9	10.2	11.2	$20,488	$34,474	$40,638
86							

DEPARTMENT OF EDUCATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administrative Services—School Accounts and Records—Continued**						
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:				SALARY RANGE		
6	Intermediate account clerk	–	–	1	$180–220	–	$2,160
7	*Estimated salary savings*	–	–	*—0.1*	–	–	*—500*
9	Totals, Salaries and Wages	6.9	10.2	12.1	$20,488	$34,474	$42,298
11	OPERATING EXPENSES						
12	Office				$212	$500	$600
13	Printing				11,117	13,010	16,400
14	Travel				500	3,145	7,100
15	Telephone and telegraph				427	525	650
16	Postage				420	500	600
17	Automobile operation				52	600	660
18	Rental				–	300	324
20	Totals, Operating Expenses				$12,728	$18,580	$26,334
22	EQUIPMENT						
23	Office—replacement				$1,705	$235	$344
24	Office—additional				–	4,610	1,820
25	Books—additional				13	200	220
27	Totals, Equipment				$1,718	$5,045	$2,384
29	**Totals, Administrative Services—School Accounts and Records**				$34,934	$58,099	$71,016
32	**Administrative Services—Child Welfare and Attendance**						
35	SALARIES AND WAGES				SALARY RANGE		
36	Consultant in child welfare and attendance	–	0.7	1	$436–530	$3,488	$5,408
37	Intermediate clerk	0.2	1	1	180–220	2,180	2,300
38	Intermediate stenographer-clerk	–	0.7	1	190–231	1,520	2,360
40	Totals, Positions Now Authorized	0.2	2.4	3	–	$7,188	$10,068
41	*Estimated salary savings*	–	*—0.6*	–	–	*—2,640*	–
43	Totals, Salaries and Wages	0.2	1.8	3	–	$4,548	$10,068
45	OPERATING EXPENSES						
46	Office				–	$100	$150
47	Printing				–	2,500	2,500
48	Travel				–	750	1,350
49	Telephone and telegraph				–	75	150
50	Postage				–	200	200
51	Automobile operation				–	100	165
52	Subscriptions				–	–	25
54	Totals, Operating Expenses				–	$3,725	$4,540
56	EQUIPMENT						
57	Office—additional				–	$300	–
59	**Totals, Administrative Services—Child Welfare and Attendance**				–	$8,573	$14,608
61	**Textbooks and Publications**						
63	SALARIES AND WAGES				SALARY RANGE		
64	Chief of bureau	1	1	1	$505–613	$7,356	$7,356
65	Editorial assistant	0.7	1	1	295–358	3,540	3,720
66	Senior stenographer-clerk	1	1	1	220–268	2,640	2,728
67	Intermediate stenographer-clerk	–	0.9	1	190–231	1,710	2,280
69	Totals, Positions Now Authorized	2.7	3.9	4	$14,674	$15,246	$16,084
70	Proposed New Positions:						
71	Editorial assistant	–	–	1	295–358	–	3,540
72	Intermediate typist-clerk	–	–	1	180–220	–	2,160
73	*Estimated salary savings*	–	–	*—0.1*	–	–	*—200*
75	Totals, Salaries and Wages	2.7	3.9	5.9	$14,674	$15,246	$21,584
77	OPERATING EXPENSES						
78	Office				$384	$375	$500
79	Printing				821	500	400
80	Travel				267	–	–
81	Telephone and telegraph				115	50	125
82	Postage				267	250	500
83	Subscriptions				42	75	75
84	Rent				–	–	648
86	Totals, Operating Expenses				$1,896	$1,250	$2,248

DEPARTMENT OF EDUCATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Textbooks and Publications—Continued**						
2							
3	EQUIPMENT						
4	Office—replacement				$59	–	$120
5	Office—additional				235	$1,295	546
6	Books—additional				30	50	75
7							
8	Totals, Equipment				$324	$1,345	$741
9							
10	**Totals, Textbooks and Publications**				$16,894	$17,841	$24,573
11							
12	**Readjustment Education**						
13							
14	SALARIES AND WAGES				SALARY RANGE		
15	Chief of Bureau	0.6	1	1	$505–613	$6,412	$6,728
16	Assistant chief of bureau	0.8	0.7	1	436–530	5,232	5,386
17	Readjustment education technician	5.8	6	6	395–481	29,686	31,188
18	Intermediate stenographer-clerk	3.8	3.7	4	190–231	9,684	10,424
19	Junior stenographer-clerk	1	1.7	2	160–190	3,160	4,170
20	Senior clerk	1	1	1	210–255	3,060	3,060
21	Junior typist-clerk	–	0.5	1	160–190	960	1,980
22	Temporary help	–	0.2	–	–	600	–
23							
24	Totals, Positions Now Authorized	13	14.8	16	$49,125	$58,794	$62,936
25	Proposed New Positions:						
26	Assistant chief of bureau	–	–	1	436–530	–	5,232
27	Readjustment education technician	–	–	1	395–481	–	4,740
28	*Estimated salary savings*	–	*—1.2*	*—0.2*	–	*—3,800*	*—700*
29							
30	Totals, Salaries and Wages	13	13.6	17.8	$49,125	$54,994	$72,208
31							
32	OPERATING EXPENSES						
33	Office				$689	$700	$1,000
34	Printing				552	1,000	750
35	Travel				7,974	8,800	11,000
36	Telephone and telegraph				1,598	1,800	2,250
37	Postage				907	1,200	1,000
38	Automobile operation				208	500	1,100
39	Subscriptions				36	300	100
40	Rental				2,554	6,640	7,800
41							
42	Totals, Operating Expenses				$14,518	$20,940	$25,000
43							
44	EQUIPMENT						
45	Office—additional				$5,459	$586	$575
46	Books—additional				40	150	165
47							
48	Totals, Equipment				$5,449	$736	$740
49							
50	**Totals, Readjustment Education**				$69,142	$76,670	$97,948
51							
52	**TOTALS, DIVISION OF SCHOOL ADMINISTRATION**				$154,239	$240,271	$311,533
53							
54							
55	**DIVISION OF INSTRUCTION**						
56							
57	**Administrative Unit**						
58							
59	SALARIES AND WAGES						
60	Associate Superintendent of Public Instruc-				SALARY RANGE		
61	tion in charge of instruction	0.2	1	1	$750	$9,000	$9,000
62	Intermediate stenographer-clerk	0.1	1	1	190–231	2,772	2,772
63							
64	Totals, Positions Now Authorized	0.3	2	2	$1,546	$11,772	$11,772
65	Proposed New Positions:						
66	Senior stenographer-clerk (reclassifica-						
67	tion of one intermediate stenographer-						
68	clerk)	–	–	–	220–268	–	144
69							
70	Totals, Salaries and Wages	0.3	2	2	$1,546	$11,772	$11,916
71							
72	OPERATING EXPENSES						
73	Office				$82	$150	$150
74	Printing				–	200	200
75	Printing—Bulletins [a]				–	–	17,000
76	Travel				273	1,000	2,500
77	Telephone and telegraph				–	150	150
78	Postage				3	150	150
79	Automobile operation				13	200	220
80	Subscriptions				–	–	50
81							
82	Totals, Operating Expenses				$371	$1,850	$20,420
83							
84							

[a] Bulletin printing and sales shown under Division of Administration prior to 1948-1949 Fiscal Year.

DEPARTMENT OF EDUCATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administrative Unit—Continued**						
2							
3	EQUIPMENT						
4	Office—additional				$490	$300	$160
5	Books—additional				9	20	25
6							
7	Totals, Equipment				$499	$320	$185
8							
9	**Totals, Administrative Unit**				$2,416	$13,942	$32,521
10							
11	REIMBURSEMENTS						
12	*Bulletin sales* [a]				–	–	*—2,500*
13							
14	**Net Totals, Administrative Unit**				$2,416	$13,942	$30,021
15							
16	**Secondary Education**						
17	SALARIES AND WAGES				SALARY RANGE		
18	Assistant division chief	1	1	1	$556–676	$7,860	$8,112
19	Consultant in secondary education	1.7	2.8	3	436–530	16,687	18,169
20	Secretary-stenographer	1	1	1	255–310	3,720	3,720
21	Intermediate stenographer-clerk	0.8	0.7	1	190–231	1,710	2,340
22	Junior stenographer-clerk	–	1	1	160–190	1,920	2,040
23							
24	Totals, Positions Now Authorized	4.5	6.5	7	$17,940	$31,897	$34,381
25	*Estimated salary savings*	–	*—1.2*	*—0.1*	–	*—3,515*	*—300*
26							
27	Totals, Salaries and Wages	4.5	5.3	6.9	$17,940	$28,382	$34,081
28							
29	OPERATING EXPENSES						
30	Office				$392	$380	$390
31	Printing				278	500	440
32	Travel				2,868	3,400	4,250
33	Telephone and telegraph				423	425	575
34	Postage				215	250	300
35	Automobile mileage				–	–	330
36	Automobile operations				299	400	430
37	Subscriptions				–	20	35
38							
39	Totals, Operating Expenses				$4,475	$5,375	$6,750
40							
41	EQUIPMENT						
42	Office—additional				$108	$756	$232
43	Books—additional				26	20	25
44							
45	Totals, Equipment				$134	$776	$257
46							
47	**Totals, Secondary Education**				$22,549	$34,533	$41,088
48							
49	**Aviation Education**						
50	SALARIES AND WAGES				SALARY RANGE		
51	Consultant in aviation education	1	1	1	$436–530	$5,519	$5,796
52	Administrative aid	0.8	1	1	295–358	3,615	3,795
53	Field representative, aviation education	3	3	3	395–481	14,962	15,719
54	Intermediate stenographer-clerk	4.4	9.6	10	190–231	23,166	24,774
55	Junior stenographer-clerk	2.8	2.7	3	160–190	5,360	6,340
56	Intermediate typist-clerk	–	1.7	2	180–220	3,690	4,630
57							
58	Totals, Positions Now Authorized	12	19	20	$46,195	$56,312	$61,054
59	*Estimated salary savings*	–	*—1.3*	*—0.6*	–	*—2,900*	*—1,500*
60							
61	Totals, Salaries and Wages	12	17.7	19.4	$46,195	$53,412	$59,554
62							
63	OPERATING EXPENSES						
64	Office				$2,083	$4,100	$4,100
65	Printing				697	2,500	2,500
66	Travel				7,994	11,500	6,700
67	Telephone and telegraph				3,917	7,700	5,100
68	Postage				631	2,400	2,000
69	Automobile mileage				–	–	700
70	Automobile operation				–	–	465
71	Aircraft operation				775	10,000	9,000
72	Subscriptions				59	75	125
73	Rental				5,330	7,200	9,040
74	Flight indoctrination				31,431	100,000	100,000
75	Insurance				1,000	4,600	6,000
76							
77	Totals, Operating Expenses				$53,917	$150,075	$145,730
78	EQUIPMENT						
79	Office—additional				$27,759	$500	$1,984
80	Books—additional				850	100	110
81							
82	Totals, Equipment				$28,609	$600	$2,094
83							
84	**Totals, Aviation Education**				$128,721	$204,087	$207,378
85							

[a] Bulletin printing and sales shown under Division of Administration prior to 1948-1949 Fiscal Year.

DEPARTMENT OF EDUCATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Audio-Visual Education**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Chief of bureau	1	1	1	$505–613	$7,356	$7,356
5	Consultant in audio-visual education	0.2	1.1	1	436–530	5,858	5,496
6	Photographer	–	0.7	1	376–458	3,384	4,702
7	Intermediate stenographer-clerk	0.6	2	2	190–231	4,690	4,930
8	Senior stenographer-clerk	0.7	1	1	220–268	3,012	3,164
9							
10	Totals, Positions Now Authorized	2.5	5.8	6	$21,470	$24,300	$25,648
11	Proposed New Positions:						
12	Consultant in audio-visual education	–	–	1	436–530	–	5,232
13	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
14	*Estimated salary savings*	–	*—0.3*	*—0.1*	–	*—1,480*	*—500*
15							
16	Totals, Salaries and Wages	2.5	5.5	7.9	$21,470	$22,820	$32,660
17							
18	OPERATING EXPENSES						
19	Office				$1,061	$1,000	$1,500
20	Printing				94	500	590
21	Travel				1,152	3,600	4,200
22	Telephone and telegraph				382	450	560
23	Postage				138	500	1,300
24	Automobile operation				207	500	440
25	Subscriptions				33	50	75
26	Photograph film rental				970	2,000	500
27	Film slides and photographic supplies				1,844	2,300	3,200
28	Rental				–	900	8,100
29							
30	Totals, Operating Expenses				$5,881	$11,800	$20,465
31							
32	EQUIPMENT						
33	Office—additional				$8,517	$9,732	$7,644
34	Office—replacement				–	–	330
35	Books—additional				44	100	100
36							
37	Totals, Equipment				$8,561	$9,832	$8,074
38							
39	**Totals, Audio-Visual Education**				$35,912	$44,452	$61,199
40							
41							
42	**Adult Education**						
43							
44	SALARIES AND WAGES				SALARY RANGE		
45	Chief of bureau	1	1	1	$505–613	$7,356	$7,356
46	Consultant in parent education	1	1	1	436–530	5,347	5,796
47	Consultant in continuation education	1	1	1	436–530	6,164	6,360
48	Senior stenographer-clerk	0.8	1	1	220–268	3,216	3,216
49	Intermediate stenographer-clerk	1	1	1	190–231	2,520	2,640
50							
51	Totals, Positions Now Authorized	4.8	5	5	$19,338	$24,603	$25,368
52	Proposed New Positions:						
53	Consultant in adult education	–	–	1	436–530	–	5,232
54	*Estimated salary savings*	–	–	*—0.1*	–	–	*—200*
55							
56	Totals, Salaries and Wages	4.8	5	5.9	$19,338	$24,603	$30,400
57							
58	OPERATING EXPENSES						
59	Office				$303	$325	$385
60	Printing				223	225	265
61	Printing—bulletins				–	250	–
62	Travel				1,680	2,300	3,700
63	Telephone and telegraph				107	175	275
64	Postage				421	400	425
65	Automobile mileage				–	–	175
66	Automobile operation				113	300	600
67	Subscriptions				–	10	15
68	Rental				–	–	324
69							
70	Totals, Operating Expenses				$2,847	$3,985	$6,164
71							
72	EQUIPMENT						
73	Office—replacement				$34	$980	$126
74	Office—additional				584	–	155
75	Books—additional				20	10	15
76							
77	Totals, Equipment				$638	$990	$296
78							
79	**Totals, Adult Education**				$22,823	$29,578	$36,860
80							
81							
82	**Special Education**						
83							
84	SALARIES AND WAGES				SALARY RANGE		
85	Chief of bureau	–	0.7	1	$505–613	$4,545	$6,260
86	Consultant in speech correction (part time)	0.5	0.5	0.5	436–530	3,082	3,180

DEPARTMENT OF EDUCATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Special Education—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Consultant in education of the deaf (part				SALARY RANGE		
5	time)	0.1	0.1	0.1	$436–530	$678	$700
6	Field representative (part time)	0.5	0.5	0.5	341–415	2,490	2,490
7	Consultant in education of hard of hearing	0.1	1	1	436–530	5,064	5,364
8	Consultant in mental hygiene	0.5	1	1	436–530	6,164	6,360
9	Consultant in education for physically hand-						
10	icapped children	0.9	2	2	436–530	10,621	11,507
11	Senior stenographer-clerk [a]	1	1	–	220–268	3,216	–
12	Intermediate stenographer-clerk	3	4.4	5	190–231	10,730	12,310
13							
14	Totals, Positions Now Authorized	6.6	11.2	11.1	$23,408	$46,590	$48,171
15	Proposed new positions:						
16	Consultant in education of mentally re-						
17	tarded	–	–	1	436–530	–	5,232
18	Field representative, speech correction	–	–	1	341–415	–	4,092
19	Intermediate stenographer-clerk	–	–	2	190–231	–	4,560
20	*Estimated salary savings*	–	*—1.4*	*—0.6*	–	*—9,300*	*—1,500*
21							
22	Totals, Salaries and Wages	6.6	9.8	14.5	$23,408	$37,290	$60,555
23							
24	OPERATING EXPENSES						
25	Office				$575	$1,000	$1,600
26	Printing				604	2,100	1,100
27	Travel				4,030	7,000	10,600
28	Telephone and telegraph				665	800	1,100
29	Postage				439	800	1,100
30	Automobile mileage				–	–	330
31	Automobile operation				277	900	935
32	Subscriptions				17	100	175
33	Rental				1,250	2,400	5,164
34							
35	Totals, Operating Expenses				$7,857	$15,100	$22,104
36							
37	EQUIPMENT						
38	Office—additional				$8,002	$2,782	$801
39	Books—additional				31	335	65
40							
41	Totals, Equipment				$8,033	$3,117	$866
42							
43	**Totals, Special Education**				$39,298	$55,507	$83,525
44							
45							
46	**Elementary Education**						
47							
48	SALARIES AND WAGES				SALARY RANGE		
49	Assistant division chief	0.7	1	1	$556–676	$6,692	$7,240
50	Consultant in elementary education	1	2.4	3	436–530	12,300	16,434
51	Intermediate stenographer-clerk	2.3	2.7	3	190–231	7,100	7,884
52	Senior typist-clerk	1	1	1	210–255	3,060	3,060
53	Junior stenographer-clerk	0.9	1	1	160–190	1,920	2,040
54	Consultant in later childhood education						
55	(one-half time)	0.5	–	–	–	–	–
56							
57	Totals, Positions Now Authorized	6.4	8.1	9	$29,426	$31,072	$36,658
58	*Estimated salary savings*	–	*—1.0*	*—0.2*	–	*—4,320*	*—500*
59							
60	Totals, Salaries and Wages	6.4	7.1	8.8	$29,426	$26,752	$36,158
61							
62	OPERATING EXPENSES						
63	Office				$474	$500	$750
64	Printing				3,474	1,000	400
65	Travel				4,118	4,800	7,000
66	Telephone and telegraph				419	400	500
67	Postage				557	700	700
68	Automobile operation				253	400	990
69	Subscriptions				6	60	60
70							
71	Totals, Operating Expenses				$9,301	$7,860	$10,400
72							
73	EQUIPMENT						
74	Office—replacement				$10	$220	–
75	Office—additional				198	1,026	$205
76	Books—additional				22	50	65
77							
78	Totals, Equipment				$230	$1,296	$270
79							
80	**Totals, Elementary Education**				$38,957	$35,908	$46,828
81							

[a] Position to be transferred to Division of Departmental Administration on July 1, 1948.

DEPARTMENT OF EDUCATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Physical and Health Education and Recreation**						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Chief of Bureau	1	1	1	$505–613	$7,356	$7,356
6	Consultant in physical education	1	1	1	436–530	6,164	6,360
7	Consultant in health education	1	0.8	1	436–530	5,062	5,364
8	Consultant in recreation education	0.8	1	1	436–530	5,304	5,749
9	Senior stenographer-clerk	1	1	1	220–268	2,844	2,988
10	Intermediate stenographer-clerk	0.7	1.7	2	190–231	4,060	4,952
11							
12	Totals, Positions Now Authorized	5.5	6.5	7	$24,340	$30,790	$32,769
13	*Estimated salary savings*	–	*—0.7*	*—0.2*	–	*—2,735*	*—500*
14							
15	Totals, Salaries and Wages	5.5	5.8	6.8	$24,340	$28,055	$32,269
16							
17	OPERATING EXPENSES						
18	Office				$355	$450	$520
19	Printing				5,546	250	120
20	Printing—bulletins [a]				–	750	–
21	Travel				4,736	4,800	5,000
22	Telephone and telegraph				401	350	450
23	Postage				198	450	450
24	Automobile mileage				–	–	550
25	Automobile operation				266	400	495
26	Subscriptions				–	25	25
27	Rental				–	1,800	3,650
28							
29	Totals, Operating Expenses				$11,502	$9,275	$11,260
30							
31	EQUIPMENT						
32	Office—replacement				$52	–	$126
33	Office—additional				–	$186	197
34	Books—additional				25	50	50
35							
36	Totals, Equipment				$77	$236	$373
37							
38	**Totals, Physical and Health Education and Recreation**				$35,919	$37,566	$43,902
39							
40							
41	**Vocational Education**						
42							
43	SALARIES AND WAGES				SALARY RANGE		
44	Chief of Bureau (part time)	0.5	0.5	0.8	$505–613	$4,748	$5,254
45	Senior stenographer-clerk	–	1	1	220–268	2,640	2,772
46	Intermediate stenographer-clerk	1	–	–	190–231	–	–
47							
48	Totals, Positions Now Authorized	1.5	1.5	1.8	$4,292	$7,388	$8,026
49	Proposed New Positions:						
50	Consultant in business education	–	–	1	415–505	–	4,980
51	Consultant in industrial arts	–	–	1	415–505	–	4,980
52	Intermediate stenographer-clerk	–	–	2	190–231	–	4,560
53	*Estimated salary savings*	–	–	*—0.2*	–	–	*—500*
54							
55	Totals, Salaries and Wages	1.5	1.5	5.6	$4,292	$7,388	$22,046
56							
57	OPERATING EXPENSES						
58	Office				$2,149	$1,200	$1,675
59	Printing				1,027	775	1,075
60	Printing—bulletins [a]				1,500	1,500	–
61	Travel				532	1,200	2,700
62	Telephone and telegraph				42	200	400
63	Postage				113	150	300
64	Automobile operation				–	–	575
65	Subscriptions				53	300	300
66	Rental				7,568	10,883	18,240
67							
68	Totals, Operating Expenses				$12,984	$16,208	$25,265
69							
70	EQUIPMENT						
71	Office—replacement				$190	$1,265	$805
72	Office—additional				3,100	5,040	4,136
73	Books—additional				126	285	425
74							
75	Totals, Equipment				$3,416	$6,590	$5,366
76							
77	**Totals, Vocational Education**				$20,692	$30,186	$52,677
78							
79	REIMBURSEMENTS						
80	*For service charges*				*—1,170*	*—1,200*	*—1,386*
81							
82	**Net Totals, Vocational Education**				$19,522	$28,986	$51,291
83							
84	**TOTALS, DIVISION OF INSTRUCTION**				$346,117	$484,559	$602,092
85							

86 [a] 1948-49 Bulletin printing costs shown under administrative units of Divisions.

DEPARTMENT OF EDUCATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**DIVISION OF STATE COLLEGES AND TEACHER EDUCATION**						
2							
3	**Administrative Unit**						
4							
5	SALARIES AND WAGES						
6	Associate Superintendent of Public Instruction in charge of State Colleges and Teacher Education	0.3	1	1	SALARY RANGE $750	$9,000	$9,000
7	Assistant division chief [a]	–	–	1	505–613	–	7,356
8	Senior accountant (half time) [a]	–	–	0.5	376–458	–	2,726
9	Semi-senior accountant [a]	–	–	1	310–376	–	4,512
10	Senior stenographer-clerk [a]	–	–	1	220–268	–	3,164
11	Senior clerk [a]	–	–	1	210–255	–	3,060
12	Senior account clerk [a]	–	–	1	220–268	–	3,216
13	Junior stenographer-clerk [a]	–	–	1	160–190	–	2,010
14	Intermediate stenographer-clerk [a]	–	–	1	190–231	–	2,370
15	Intermediate stenographer-clerk	0.3	1	1	190–231	2,310	2,430
16	Totals, Positions Now Authorized	0.6	2	9.5	$2,397	$11,310	$39,844
17	Proposed New Positions:						
18	Associate construction inspector—(half-time)	–	–	0.5	395–481	–	2,370
19	Senior stenographer-clerk (reclassification of one intermediate stenographer-clerk)	–	–	–	220–268	–	210
20	Intermediate clerk (reclassification of one junior stenographer-clerk)	–	–	–	180–220	–	150
21	Temporary help	–	–	0.4	–	–	1,000
22	*Estimated salary savings*	–	–	*—0.2*	–	–	*—500*
23	Totals, Salaries and Wages	0.6	2	10.2	$2,397	$11,310	$43,074
24	OPERATING EXPENSES						
25	Office				$107	$150	$800
26	Printing				20	200	650
27	Travel				202	1,000	5,200
28	Telephone and telegraph				117	150	450
29	Postage				–	150	400
30	Automobile operation				35	200	440
31	Subscriptions				–	25	65
32	Rental				–	575	324
33	Totals, Operating Expenses				$481	$2,450	$8,329
34	EQUIPMENT						
35	Office—additional				$873	$300	$669
36	Books—additional				8	20	25
37	Totals, Equipment				$881	$320	$694
38	**Totals, Administrative Unit**				$3,759	$14,080	$52,097
39							
40	**Credentials**						
41	SALARIES AND WAGES				SALARY RANGE		
42	Credential technician	1	1	1	$376–458	$5,496	$5,496
43	Assistant credential technician	5.3	6	6	295–358	23,329	24,269
44	Field representative	–	0.7	1	376–458	2,632	4,645
45	Senior clerk	3	3	3	210–255	9,180	9,180
46	Intermediate stenographer-clerk	1	1	1	190–231	2,640	2,772
47	Intermediate typist-clerk	3.7	5	5	180–220	11,900	12,220
48	Intermediate file clerk	1	1	1	180–220	2,160	2,260
49	Intermediate clerk	3.1	4	4	180–220	9,540	9,790
50	Junior clerk	1.2	2	2	160–190	3,840	3,980
51	Temporary help	2.3	2.6	1	(7,000)	7,800	3,000
52	Totals, Positions Now Authorized	21.6	26.3	25	$57,566	$78,517	$77,612
53	Proposed New Positions:						
54	Consultant in teacher education	–	–	1	436–530	–	5,232
55	Assistant credential technician	–	–	2	295–358	–	7,080
56	Intermediate typist-clerk	–	–	2	180–220	–	4,320
57	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
58	Intermediate clerk	–	–	2	180–220	–	4,320
59	*Estimated salary savings*	–	*—0.9*	*—0.6*	–	*—2,700*	*—2,000*
60	Totals, Salaries and Wages	21.6	25.4	32.4	$57,566	$75,817	$98,844
61	OPERATING EXPENSES						
62	Office				$1,070	$1,400	$2,200
63	Printing				1,790	2,750	3,700
64	Travel				219	400	2,000
65	Telephone and telegraph				113	300	425
66	Postage				1,829	1,800	2,000
67	Subscriptions				–	30	50
68	Rental				–	–	2,592
69	Totals, Operating Expenses				$5,021	$6,680	$12,967

[a] To be transferred from Division of Departmental Administration—Administrative Unit on July 1, 1948.

DEPARTMENT OF EDUCATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Credentials—Continued**						
2							
3	EQUIPMENT						
4	Office—replacement				–	$330	$1,022
5	Office—additional				$9,190	2,151	3,585
6	Books—additional				18	–	5
7							
8	Totals, Equipment				$9,208	$2,481	$4,612
9							
10	**Totals, Credentials**				$71,795	$84,978	$116,423
11							
12	**TOTALS, DIVISION OF STATE COLLEGES AND TEACHER**						
13	**EDUCATION**				$75,554	$99,058	$168,520
14							
15							
16	**DIVISION OF SPECIAL SCHOOLS**						
17	**AND SERVICES**						
18							
19	**Administrative Unit**						
20							
21	SALARIES AND WAGES						
22	Deputy Superintendent of Public Instruc-						
23	tion in charge of Special Schools and				SALARY RANGE		
24	Services	–	1	1	$750	$7,728	$9,000
25	Senior accountant (half-time)[a]	–	–	0.5	376–458	–	2,726
26	Intermediate stenographer-clerk	–	1	1	190–231	2,280	2,370
27							
28	Totals, Positions Now Authorized	–	2	2.5	–	$10,008	$14,096
29	Proposed New Positions:						
30	Assistant division chief	–	–	1	505–613	–	6,060
31	Accountant-auditor, grade 1	–	–	1	255–310	–	3,060
32	Intermediate account clerk	–	–	1	180–220	–	2,160
33	Associate construction inspector (half-						
34	time)	–	–	0.5	395–481	–	2,370
35	Intermediate typist-clerk	–	–	1	180–220	–	2,160
36	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
37	Senior stenographer-clerk (reclassifica-						
38	tion of one intermediate stenographer-						
39	clerk)	–	–	–	220–268	–	270
40	*Estimated salary savings*	–	*—0.8*	*—0.5*	–	*—2,700*	*—1,500*
41							
42	Totals, Salaries and Wages	–	1.2	7.5	–	$7,308	$30,956
43							
44	OPERATING EXPENSES						
45	Office				–	$150	$750
46	Printing				–	200	700
47	Travel				–	1,000	4,100
48	Telephone and telegraph				–	150	500
49	Postage				–	150	450
50	Automobile operation				–	200	440
51	Subscriptions				–	15	65
52	Rental					–	1,620
53	Food consultant services—Youth Authority				–	–	1,200
54							
55	Totals, Operating Expenses				–	$1,865	$9,825
56							
57	EQUIPMENT						
58	Office—additional				$695	$300	$1,391
59	Books—additional				8	20	25
60							
61	Totals, Equipment				$703	$320	$1,416
62							
63	**Totals, Division of Special Schools and Services—Administrative**						
64	**Unit**				$703	$9,493	$42,197
65							
66	**TOTALS, GENERAL ACTIVITIES**				$842,969	$1,203,844	$1,483,428
67							

[a] To be transferred from Division of Departmental Administration—Administrative Unit on July 1, 1948.

DEPARTMENT OF EDUCATION—Continued

School Lunch Program

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**RECAPITULATION BY OBJECT**							
2								
3	Salaries and Wages:							
4	Positions now authorized	9	21.3	23.9	$32,976	$69,044	$79,749	+$10,705
5	Proposed new positions	–	–	1	–	–	2,160	+2,160
6	*Estimated salary savings*	–	*—2.3*	*—0.3*	–	*—6,000*	*—1,000*	[a] *—5,000*
7								
8	Totals, Salaries and Wages	9	19	24.6	$32,976	$63,044	$80,909	+$17,865
9	Operating Expenses				15,271	26,225	47,835	+21,610
10	Equipment				7,320	686	1,103	+417
11								
12	TOTALS				$55,567	$89,955	$129,847	+$39,892
13								[a] Add
14								
15	**ANALYSIS BY FUNCTION AND OBJECT**							
16								
17	**Administration of School Lunch Program**							
18								
19								
20	SALARIES AND WAGES							
21	Supervisor, special financial services to schools	0.8	1	1	SALARY RANGE $395–481	$4,840	$5,085	
22	Supervising nutritionist	–	0.9	1	376–458	4,512	4,512	
23	Nutritionist, grade 2	2.1	7.4	9	268–325	24,528	30,688	
24	Auditor, grade 2	1.3	3.4	4	310–376	12,595	15,448	
25	Semi-senior accountant	0.5	1	1	310–376	3,795	3,980	
26	Senior account clerk	1.3	2	2	220–268	5,856	5,988	
27	Senior stenographer-clerk	–	1	1	220–268	2,728	2,868	
28	Intermediate stenographer-clerk	1	0.8	1	190–231	1,710	2,280	
29	Intermediate typist-clerk	–	0.9	1	180–220	1,980	2,160	
30	Intermediate clerk	0.1	1	1	180–220	2,180	2,300	
31	Intermediate account clerk	0.6	1	1	180–220	2,240	2,360	
32	Janitor (one-half time)	0.1	0.5	0.5	170–210	1,080	1,080	
33	Temporary help	1.2	0.4	0.4	(5,300)	1,000	1,000	
34								
35	Totals, Positions Now Authorized	9	21.3	23.9	$32,976	$69,044	$79,749	
36	Proposed New Positions:							
37	Intermediate account clerk	–	–	1	180–220	–	2,160	
38	*Estimated salary savings*	–	*—2.3*	*—0.3*	–	*—6,000*	*—1,000*	
39								
40	Totals, Salaries and Wages	9	19	24.6	$32,976	$63,044	$80,909	
41								
42	OPERATING EXPENSES							
43	Office				$4,528	$1,600	$2,100	
44	Printing				928	3,500	4,000	
45	Travel				7,083	15,000	28,000	
46	Telephone and telegraph				291	500	625	
47	Postage				1,100	1,200	1,800	
48	Automobile mileage				–	–	3,000	
49	Automobile operation				23	2,650	6,000	
50	Subscription				–	25	60	
51	Rent				1,318	1,750	1,750	
52	Heat, light, and waste removal				–	–	500	
53								
54	Totals, Operating Expenses				$15,271	$26,225	$47,835	
55								
56	EQUIPMENT							
57	Office—additional				$7,320	$686	$1,103	

DEPARTMENT OF EDUCATION—Continued

Child Care Centers

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**RECAPITULATION BY OBJECT**							
2								
3	Salaries and Wages:							
4	Positions now authorized	5.2	9.7	–	$23,452	$33,460	–	—$33,460
5	*Estimated salary savings*	–	*—0.2*	–	–	*—700*	–	[a] *—700*
6								
7	Totals, Salaries and Wages	5.2	9.5	–	$23,452	$32,760	–	—$32,760
8	Operating Expenses				7,261	14,280	–	—14,280
9	Equipment				558	2,370	–	—2,370
10								
11	TOTALS				$31,271	$49,410	– [a]	—$49,410
12								[a] Add
13								
14	**ANALYSIS BY FUNCTION AND OBJECT**							
15								
16	**Administration of Child Care Centers**							
17								
18	SALARIES AND WAGES							
19	Supervisor, special financial services to				SALARY RANGE			
20	schools	–	1	–	$395–481	$4,980	–	
21	Consultant, child care centers	1.8	2	–	341–415	9,072	–	
22	Assistant supervisor, special financial serv-							
23	ices to schools	1	1.7	–	341–415	4,092	–	
24	Intermediate stenographer-clerk	0.4	2	–	190–231	4,660	–	
25	Senior account clerk	1	1	–	220–268	3,036	–	
26	Auditor, grade 2	1	1	–	310–376	3,900	–	
27	Accountant—auditor, grade 1	–	1	–	255–310	3,720	–	
28								
29	Totals, Positions Now Authorized	5.2	9.7	–	$23,452	$33,460	–	
30	*Estimated salary savings*	–	*—0.2*	–	–	*—700*	–	
31								
32	Totals, Salaries and Wages	5.2	9.5	–	$23,452	$32,760	–	
33								
34	OPERATING EXPENSES							
35	Office				$300	$500	–	
36	Printing				174	200	–	
37	Travel				5,676	7,500	–	
38	Telephone and telegraph				800	400	–	
39	Postage				269	250	–	
40	Automobile mileage				–	1,500	–	
41	Automobile operation				34	1,000	–	
42	Subscriptions				8	35	–	
43	Rent				–	2,895	–	
44								
45	Totals, Operating Expenses				$7,261	$14,280	–	
46								
47	EQUIPMENT							
48	General office—additional				$558	$410	–	
49	Automobile—additional				–	1,960	–	
50								
51	Totals, Equipment				$558	$2,370	–	
52								

[a] Under the provisions of Section 19607 of the Education Code, as amended by Chapter 957, Statutes of 1947, all child care centers shall be closed on or before May 30, 1948.

DEPARTMENT OF EDUCATION—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**POSTWAR EMPLOYMENT RESERVE**			
2				
3	Construction, Improvements, Repairs, and Equipment:			
4	Allocation to Director of Education for equipment for postwar			
5	building program of the State Colleges and Special Schools—			
6	unallotted balance	--	$39,070	–
7				

	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
8				
9				
10				
11				
12	**GENERAL FUND**			
13	Credential fees	$93,198	$90,000	$90,000
14	High school textbook filing fees	888	675	675
15	Lost and damaged textbooks	3,311	2,000	2,000
16	Miscellaneous	16	498	–
17				
18	Totals, Revenues	$97,413	$93,173	$92,675
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Department of Education—Commission for Vocational Education

VOCATIONAL EDUCATION

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Supervision and teacher training (State government)	$218,859	$258,171	$279,777	+$21,606
5	Reimbursement to school districts (local government)	370,309	390,787	372,808	—17,979
6					
7	TOTAL EXPENDITURES FROM GENERAL FUND	$589,168	$648,958	$652,585	+$3,627
8	By Appropriation: [a]				
9	Fixed charge prescribed by Sections 5705 and 9161 of Education Code to match Federal grants under Smith-Hughes Act	$357,191	$357,191	$357,191	–
11	Budget Act appropriation to meet State's share of expenditures under George-Deen and George-Barden Act [b]	210,948	283,574	295,394	+$11,820
13	State appropriation balances carried forward from previous years	21,028	8,193	–	—8,193
15					
16	Totals	$589,167	$648,958	$652,585	+$3,627
17					
18	**FEDERAL AID FOR VOCATIONAL EDUCATION** [c]				
20					
21	EXPENDITURES				
22	Supervision and teacher training (State government)	$203,133	$249,978	$279,777	+$29,799
23	Reimbursements to school districts (local government)	718,727	827,512	1,178,139	+350,627
24					
25	TOTAL EXPENDITURES FROM FEDERAL AID FUNDS	$921,860	$1,077,490	$1,457,916	+$380,426
26					
27	REVENUES				
28	Federal Grants: [a]				
29	Under Smith-Hughes Act	$357,191	$357,191	$357,191	–
30	Under George-Deen and George-Barden Act	564,669	720,299	1,100,725	+$380,426
31					
32	TOTAL REVENUES	$921,860	$1,077,490	$1,457,916	+$380,426
33					
34	**TOTALS, FEDERAL AND STATE FUNDS**				
36					
37	EXPENDITURES				
38	Supervision and teacher training (State government)	$421,992	$508,149	$559,554	+$51,405
39	Reimbursements to school districts (local government)	1,089,036	1,218,299	1,550,947	+332,648
40					
41	TOTAL EXPENDITURES	$1,511,028	$1,726,448	$2,110,501	+$384,053
42					
43	REVENUES	$921,860	$1,077,490	$1,457,916	+$380,426

[a] State appropriations and Federal grants are deposited in the Vocational Education Fund, from which expenditures are made.
[b] The George-Barden Act replaces the George-Deen Act effective July 1, 1947.
[c] Neither Federal aid revenues, nor the expenditures therefrom, are included in the over-all budget totals. See Schedule VIII for summary of Federal aid revenues and expenditures.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	56	70.3	74.6	$274,319	$338,286	$365,732	+$27,446
Proposed new positions	–	–	0.5	–	–	1,980	+1,980
Totals, Salaries and Wages	56	70.3	75.1	$274,319	$338,286	$367,712	+$29,426
Operating Expenses				147,673	169,863	191,842	+21,979
TOTALS				$421,992	$508,149	$559,554	+$51,405
ANALYSIS BY FUNCTION AND OBJECT							
Supervision and Teacher Training							
SALARIES AND WAGES							
Administration:				SALARY RANGE			
Director of vocational education (one-half time)	0.5	0.5	0.5	$644–782	$4,692	$4,692	
Assistant to director	1	1	1	415–505	6,060	6,060	
Special supervisor	–	0.5	1	395–481	2,370	4,860	
Special supervisor of fiscal matters	–	0.7	1	395–481	3,893	5,680	
Agricultural Education:							
Chief of bureau	1	1	1	505–613	7,354	7,356	
Assistant to chief	1	1	1	395–481	5,772	5,772	
Regional supervisor	4.8	5.5	5.5	415–505	32,004	32,396	
Assistant supervisor	1	1.7	2	415–505	9,380	11,040	
Special supervisor	1.2	1	1	395–481	4,900	5,148	
Teacher trainer (one-half time)	0.5	0.5	0.5	415–505	3,030	3,030	
				Office at Sacramento			

Department of Education—Commission for Vocational Education

VOCATIONAL EDUCATION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Supervision and Teacher Training—Continued**						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Trade and Industrial Education:						
6					SALARY RANGE		
7	Chief of bureau	1	1	1	$505–613	$7,356	$7,356
8	Regional supervisor	3	3	3	415–505	17,572	17,846
9	Assistant supervisor	1	1	1	415–505	6,060	6,060
10	Special supervisor	2	2.8	3	395–481	13,892	15,943
11	Teacher trainer	1.5	2.5	2.5	415–505	14,370	14,688
12	Assistant teacher trainer	3	3	3	395–481	15,867	16,122
13	Traveling instructor	6	6	6	376–458	30,599	31,362
14	Instructor (part time)	–	0.3	0.3	376–458	1,500	1,500
15	Research assistant (one-half time)	0.5	0.5	0.5	348–425	2,550	2,550
16	Secretary-stenographer	1	1	1	255–310	3,720	3,720
17	Intermediate stenographer-clerk	5.1	8	8	190–231	19,716	19,836
18	Intermediate typist-clerk	1	1	1	180–220	2,340	2,460
19	Junior typist-clerk	–	0.7	1	160–200	1,280	1,920
20	Homemaking Education:						
21	Chief of bureau	1	1	1	505–613	7,356	7,356
22	Regional supervisor	6	7	8	415–505	40,244	46,029
23	Special supervisor	–	0.5	1	395–481	2,370	4,860
24	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
25	Intermediate stenographer-clerk	1.5	2	2	190–231	4,560	4,560
26	Junior stenographer-clerk	0.2	1	1	160–190	1,920	1,920
27	Distributive Education:						
28	State supervisor (part-time)	0.3	0.3	0.3	485–584	3,621	3,621
29	Regional supervisor	2	2	2	415–505	12,120	12,120
30	Assistant supervisor	1	1	1	415–505	6,060	6,060
31	Special supervisor	1.8	3	4	395–481	15,230	20,739
32	Field coordinator (one-half time)	0.5	0.5	0.5	376–458	2,671	2,805
33	Intermediate stenographer-clerk	2	2	2	190–231	4,900	5,030
34	Occupational Information and Guidance:						
35	Chief of bureau	0.6	0.8	1	505–613	4,797	6,285
36	Special supervisor	1	1	1	395–481	5,064	5,320
37	Intermediate stenographer-clerk	1	1	1	190–231	2,280	2,400
38	Office:						
39	Temporary help	–	2	2	–	5,600	6,014
40	Totals, Positions Now Authorized	56.0	70.3	74.6	$274,319	$338,286	$365,732
41	Proposed New Position:						
42	Administration:						
43	Director of vocational education (increase to full time)	–	–	0.5	556–676	–	1,980
45	Totals, Salaries and Wages	56	70.3	75.1	$274,319	$338,286	$367,712
47							
48	OPERATING EXPENSES						
49	Office				$9,347	$10,000	$10,000
50	Printing				1,580	4,180	4,500
51	Travel				54,392	63,000	69,000
52	Communication				14,487	15,000	15,500
53	Pro rata departmental administration charges				3,380	5,000	7,500
54	Payments to Other State Agencies:						
55	California Polytechnic College				38,125	55,183	54,067
56	University of California				23,092	17,500	31,275
57	San Jose State College				3,270	–	–
59	Totals, Operating Expenses				$147,673	$169,863	$191,842

STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
VOCATIONAL EDUCATION FUND		
Estimated available balance July, 1948		Nil
Estimated receipts for 1948-49:		
Transfers from General Fund:		
Fixed charges prescribed by Education Code, sections 9161 and 5705	$357,191	
Proposed transfer to meet Federal allotment under George-Barden Act	295,394	$652,585
Contributions from Federal Government:		
Smith-Hughes Act	$357,191	
George-Barden Act	1,100,725	1,457,916
Total balance and receipts		$2,110,501
Less proposed expenditures for 1947-48:		
Supervision and Teacher Training	$559,554	
Reimbursement to School Districts	1,550,947	2,110,501
Estimated balance June 30, 1949		Nil

Department of Education—Commission for Vocational Education

RELATED INSTRUCTION—APPRENTICESHIP TRAINING PROGRAM

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND [a]				
	EXPENDITURES				
	Teacher training and preparation of instructional material for related instruction in connection with apprenticeship, on-the-job-training and on-farm-institutional training	$66,291	$96,829	$65,897	+$30,932

[a] Appropriations for this purpose are transferred to the Vocational Education Fund, and expenditures are made therefrom.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	5.7	6	6	$26,690	$29,589	$30,692	+$1,103
Operating Expenses				44,432	97,190	127,955	+30,765
Equipment				–	150	250	+100
TOTALS				$71,122	$126,929	$158,897	+$31,968
Reimbursements:							
Sale of instructional materials				*—4,831*	*—30,100*	*—93,000*	[a] *+62,900*
NET TOTALS				$66,291	$96,829	$65,897	—$30,932
							[a] Add
ANALYSIS BY FUNCTION AND OBJECT							
SALARIES AND WAGES				SALARY RANGE			
Assistant state supervisor	1	1	1	$415–505	$5,844	$6,060	
Special supervisor, Bureau of Business Education	1	1	1	395–481	5,276	5,542	
Research assistant	1	1	1	348–425	4,385	4,602	
Regional supervisor, agriculture education	2	2	2	415–505	8,676	8,808	
Special supervisor	0.7	1	1	395–481	5,408	5,680	
Totals, Salaries and Wages	5.7	6	6	$26,690	$29,589	$30,692	
OPERATING EXPENSES							
Office				$1,626	$1,800	$2,230	
Printing				18,376	55,600	81,000	
Travel				5,842	5,000	5,530	
Communications				1,257	1,490	1,580	
Manuscripts				7,605	13,200	12,650	
Services of Other Agencies:							
University of California				8,563	18,000	22,205	
California Polytechnic College				1,163	2,100	2,760	
Totals, Operating Expenses				$44,432	$97,190	$127,955	
EQUIPMENT							
Books—additional				–	$150	$250	
Totals, Related Instruction—Apprenticeship Training Program				$71,122	$126,929	$158,897	
REIMBURSEMENTS							
Sale of instructional materials				*—4,831*	*—30,100*	*—93,000*	
Net Totals, Related Instruction—Apprenticeship Training Program				$66,291	$96,829	$65,897	

Department of Education—Commission for Vocational Education

VOCATIONAL REHABILITATION

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**VOCATIONAL REHABILITATION FUND**				
2					
3	EXPENDITURES				
4	Administration	$103,038	$157,618	$170,790	+$13,172
5	Vocational Guidance and Placement Service	503,342	729,382	864,119	+134,737
6	Case Service:				
7	Other Than War Disabled Civilians	562,690	750,000	1,370,000	+620,000
8	War Disabled Civilians	5,058	5,000	5,000	–
9	Vending Stands for the Blind	–	24,010	25,000	+990
10					
11	TOTAL EXPENDITURES	$1,174,128	$1,666,010	$2,434,909	+$768,899
12	Transfers From General Fund Appropriations	—281,345	—556,010	—710,000	[a] +153,990
13					
14	NET TOTAL EXPENDITURES FROM FEDERAL AID				
15	FUNDS [b]	$892,783	$1,110,000	$1,724,909	+$614,909
16	REVENUES				
17	Federal Grants for Vocational Rehabilitation [b]	$892,783	$1,110,000	$1,724,909	+$614,909
18					[a] Subtract
19					
20					
21	**GENERAL FUND**				
22					
23	APPROPRIATIONS				
24	Fixed Charges Prescribed by Section 5803 and 5804 of the Education Code	$180,000 [c]	$180,000 [c]	$180,000 [c]	–
26	Supplemental Budget Act Appropriation—Vocational Rehabilitation	101,345 [c]	245,000 [c]	505,000 [c]	+$260,000
28	Appropriation for Vending Stands for the Blind	–	24,010	25,000	+990
29	Proposed Allotment From Emergency Fund	–	107,000	–	—107,000
30					
31	TOTAL APPROPRIATIONS	$281,345	$556,010	$710,000	+$153,990
32					

[b] Neither these Federal grants nor the expenditures therefrom are included in the over-all budget totals. See Schedule VIII for summary of Federal aid revenues and expenditures.

[c] Transferred to Vocational Rehabilitation Fund from which expenditures are made.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	151.9	191.4	184	$451,020	$659,480	$667,616	+$8,136
Proposed new positions	–	–	41	–	–	115,800	+115,800
Totals, Salaries and Wages	151.9	191.4	225	$451,020	$659,480	$783,416	+$123,936
Operating Expenses				712,110	975,958	1,634,744	+658,786
Equipment				15,685	36,572	22,749	—13,823
TOTALS				$1,178,815	$1,672,010	$2,440,909	+$768,899
Reimbursements:							
Services to school districts by local coordinators				*—4,687*	*—6,000*	*—6,000*	–
NET TOTALS				$1,174,128	$1,666,010	$2,434,909	+$768,899
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Chief of bureau	1	1	1	$505–613	$7,356	$7,356	
Assistant chief of bureau	–	1	1	458–556	6,672	6,672	
Supervisor of services for the blind	1	1	1	341–415	4,626	4,860	
Supervisor of rehabilitation services	1	1	1	376–458	5,496	5,496	
District vocational rehabilitation supervisor, grade 2	0.3	1.9	2	436–530	11,592	11,834	
District vocational rehabilitation supervisor, grade 1	2	2.8	2.8	395–481	15,696	16,438	
Assistant district supervisor	6.2	6.5	6.5	341–415	28,294	29,144	
Senior stenographer-clerk	1	1.5	1.5	220–268	4,704	4,779	
Intermediate stenographer-clerk	4.7	5.5	5.4	190–231	13,867	14,167	
Senior clerk	–	0.7	1	210–255	1,701	3,024	
Totals, Positions Now Authorized	17.2	22.9	23.2	$56,067	$100,004	$103,770	
Proposed New Positions:							
Intermediate stenographer-clerk	–	–	2	190–231	–	4,560	
Totals, Salaries and Wages	17.2	22.9	25.2	$56,067	$100,004	$108,330	

Department of Education—Commission for Vocational Education

VOCATIONAL REHABILITATION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	Administration—Continued						
2							
3	OPERATING EXPENSES						
4	Office				$3,385	$1,050	$1,550
5	Printing				375	2,000	2,000
6	Travel				5,193	6,600	13,000
7	Communication				3,078	4,000	5,000
8	Rent				9,270	11,000	6,000
9	Pro rata department administration				4,950	8,760	13,600
10	Pro rata general fiscal administration				9,520	11,000	11,500
11	Pro rata Personnel Board's services				4,105	5,200	5,600
12	Contractual services of State Department of Public Health				4,295	3,000	3,000
13							
14	Totals, Operating Expenses				$44,171	$52,610	$61,250
15							
16	EQUIPMENT						
17	Office—additional				$2,800	$5,004	$1,210
18							
19	**Totals, Administration**				$103,038	$157,618	$170,790
20							
21	Vocational Guidance and Placement						
22							
23	SALARIES AND WAGES				SALARY RANGE		
24	District supervisor, grade 1	–	1.2	1.2	$395–481	$5,232	$5,479
25	Assistant district supervisor	9.6	10.5	10.5	341–415	52,583	53,994
26	Vocational rehabilitation officer	60	75.5	74	310–376	297,677	303,065
27	Rehabilitation officer for the deaf	2	2	2	310–376	8,226	8,636
28	Rehabilitation officer for the blind	4.7	6.2	6	310–376	24,986	24,435
29	Medical social worker, grade 2	1.5	1.4	1	310–376	4,650	3,855
30	Supervisor of physical restoration	1	–	–	341–415	–	–
31	Medical officer, maternal and child health	0.3	–	–	481–584	–	–
32	Senior psychiatric social worker	0.7	0.9	1	310–376	3,720	3,870
33	Senior account clerk	1	1	1	220–268	2,916	3,060
34	Senior stenographer-clerk	0.5	1.9	2.5	220–268	5,862	7,611
35	Senior clerk	0.2	1	1	210–255	2,916	3,024
36	Intermediate stenographer-clerk	24	27.7	26.6	190–231	66,511	66,502
37	Intermediate clerk	5	5.6	5	180–220	12,800	12,050
38	Intermediate stock clerk	1.2	0.8	–	180–220	1,530	–
39	Intermediate account clerk	0.8	1.1	1	180–220	2,520	2,280
40	Intermediate typist-clerk	7.8	14.3	14	180–220	31,475	32,550
41	Intermediate file clerk	0.5	–	–	180–220	–	–
42	Junior account clerk	0.1	0.8	–	160–190	1,340	–
43	Junior clerk	0.9	0.3	–	160–190	720	–
44	Junior stenographer-clerk	11.6	11.5	8	160–190	21,512	16,380
45	Junior typist-clerk	0.8	1.4	1	160–190	3,160	2,280
46	Telephone operator	0.5	1	1	180–220	2,210	2,330
47	Temporary help	–	–	–	(710)	–	–
48							
49	Totals, Positions Now Authorized	134.7	166.1	156.8	$394,953	$552,546	$551,401
50	Proposed New Positions:						
51	Vocational rehabilitation officer for the blind	–	–	2	310–376	–	7,440
52	Vocational rehabilitation officer	–	–	14	310–376	–	52,080
53	Medical social worker, grade 2	–	–	2	310–376	–	7,440
54	Intermediate account clerk	–	–	3	180–220	–	6,480
55	Intermediate stenographer-clerk	–	–	5	190–231	–	11,400
56	Intermediate typist-clerk	–	–	6	180–220	–	12,960
57	Junior stenographer-clerk	–	–	5	160–190	–	9,600
58	Junior account clerk	–	–	2	160–190	–	3,840
59							
60	Totals, Salaries and Wages	134.7	166.1	195.8	$394,953	$552,546	$662,641
61							
62	OPERATING EXPENSES						
63	Office				$5,469	$9,304	$10,050
64	Travel				25,345	24,883	38,000
65	Communications				9,190	23,000	28,000
66	Rent				29,635	60,961	65,960
67	Transportation of clients				994	800	1,929
68	Psychological examinations				1,319	500	1,500
69	Medical services—State Department of Public Health				205	11,500	14,500
70	Local coordinators				28,034	35,000	35,000
71							
72	Totals, Operating Expenses				$100,191	$165,948	$194,939
73							
74	EQUIPMENT						
75	Office—additional				$12,885	$16,888	$12,539
76							
77	**Totals, Vocational Guidance and Placement**				$508,029	$735,382	$870,119
78							
79	REIMBURSEMENTS						
80	*Services to school districts by local coordinators*				*—4,687*	*—6,000*	*—6,000*
81							
82	**Net Totals, Vocational Guidance and Placement**				$503,342	$729,382	$864,119
83							
84							
85							
86							

Department of Education—Commission for Vocational Education

VOCATIONAL REHABILITATION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Case Service—Other Than War Disabled Civilians**						
2							
3	OPERATING EXPENSES						
4	Examination:						
5	Medical				$64,120	$75,000	$108,000
6	Psychiatric				2,681	4,750	6,750
7	Treatment:						
8	Medical				5,525	12,000	15,000
9	Psychiatric				5,450	7,500	10,000
10	Surgical				30,761	50,000	70,000
11	Dental				7,515	12,200	6,000
12	Other				46	500	1,500
13	Prosthetics:						
14	Artificial limbs				20,157	40,000	45,000
15	Braces				2,382	3,000	5,000
16	Hearing aids				9,456	20,000	18,500
17	Glasses				3,326	5,000	3,500
18	Surgical appliances				1,556	4,500	3,500
19	Repairs to appliances				360	850	1,850
20	Medical Care:						
21	Hospitalization				38,029	65,000	140,000
22	Convalescent home care				4,210	2,000	7,500
23	Physical and occupational therapy				1,240	3,000	7,500
24	Nursing care				32	–	2,500
25	Transportation—medical				1,013	1,500	3,400
26	Maintenance—medical				13,958	10,000	20,000
27	Training:						
28	Education instruction				85,379	140,000	270,000
29	Employment				11,276	23,000	40,000
30	Correspondence				4,355	4,500	12,500
31	Tutorial				15,939	15,750	30,250
32	Supplies and equipment				47,735	44,250	134,000
33	Maintenance				147,695	150,000	304,250
34	Transportation				10,798	20,000	27,500
35	Occupational tools and equipment				–	25,000	37,500
36	Placement equipment				26,686	10,000	36,000
37	Occupational licenses				1,010	700	2,500
38							
39	**Totals, Case Service—Other Than War Disabled Civilians**				$562,690	$750,000	$1,370,000
40							
41							
42	**Case Service—War Disabled Civilians**						
43							
44	OPERATING EXPENSES						
45	Examinations:						
46	Medical				$339	$300	$300
47	Psychiatric				45	45	45
48	Treatment:						
49	Medical				23	50	50
50	Psychiatric				600	500	500
51	Surgical				17	50	50
52	Prosthetics:						
53	Artificial limbs				446	400	400
54	Braces				10	10	10
55	Surgical appliances				30	30	30
56	Medical Care:						
57	Hospitalization				669	630	630
58	Maintenance				252	250	250
59	Training:						
60	Educational institutions				—117	100	100
61	Employment				46	50	50
62	Correspondence				113	100	100
63	Tutorial				56	50	50
64	Supplies and material				531	500	500
65	Maintenance				1,746	1,700	1,700
66	Transportation				80	80	80
67	Occupational licenses				5	5	5
68	Placement equipment				167	150	150
69							
70	**Totals, Case Service—War Disabled Civilians**				$5,058	$5,000	$5,000
71							
72	**Vending Stands for the Blind**						
73							
74	SALARIES AND WAGES				SALARY RANGE		
75	Vocational rehabilitation officer	–	1.2	2	$310–376	$4,340	$7,785
76	Intermediate stenographer-clerk	–	0.6	1	190–231	1,330	2,390
77	Intermediate typist-clerk	–	0.6	1	180–220	1,260	2,270
78							
79	Totals, Salaries and Wages	–	2.4	4	–	$6,930	$12,445
80							
81							
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86							

Department of Education—Commission for Vocational Education

VOCATIONAL REHABILITATION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Vending Stands for the Blind—Continued**						
2							
3	OPERATING EXPENSES						
4	Office				–	$500	$500
5	Printing				–	150	250
6	Travel				–	1,400	2,280
7	Telephone and telegraph				–	150	225
8	Postage				–	200	300
9							
10	Totals, Operating Expenses				–	$2,400	$3,555
11							
12	EQUIPMENT						
13	Office—additional				–	$940	$240
14	Vending stands and related equipment				–	13,740	8,760
15							
16	Totals, Equipment				–	$14,680	$9,000
17							
18	**Totals, Vending Stands for the Blind**				–	$24,010	$25,000

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
19				
20				
21				
22				
23				
24	**VOCATIONAL REHABILITATION FUND**			
25				
26	Federal grants for vocational rehabilitation	$892,783	$1,110,000	$1,724,909
27				

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
28			
29			
30			
31			
32	**VOCATIONAL REHABILITATION FUND**		
33			
34	Estimated balance July 1, 1948		Nil
35	Estimated receipts for fiscal year 1948-49:		
36	Federal grants for Vocational Rehabilitation	$1,724,909	
37	From State General Fund—Fixed charge prescribed by Sections		
38	5803 and 5804 of the Educational Code	180,000	
39	Supplemental Budget Act Appropriation	530,000	
40			
41	Total balance and receipts		$2,434,909
42	Expenditures:		
43	From Federal Funds	$1,724,909	
44	From State Funds	710,000	
45			
46	Total proposed expenditures		$2,434,909
47			
48	Estimated available balance, June 30, 1949		Nil
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Department of Education

STATE LIBRARY

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2	EXPENDITURES				
3	Support:				
4	Administration	$41,773	$54,819	$74,554	+$19,735
5	Operation	187,665	221,702	238,466	+16,764
6	Accessions and Equipment	24,722	32,365	37,925	+5,560
7					
8	Totals, Support	$254,160	$308,886	$350,945	+$42,059
9	Other Current Expenses:				
10	Purchase, Care, and Distribution of Books on California History	–	12,500	–	—12,500
11					
12	TOTAL EXPENDITURES	$254,160	$321,386	$350,945	+$29,559
13					
14	REVENUES				
15	Fines and Reservations	$347	$200	$200	–
16					

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
17								
18	**RECAPITULATION BY OBJECT**							
19								
20	Salaries and Wages:							
21	Positions now authorized	77.9	82.7	77.6	$202,799	$239,684	$235,150	—$4,534
22	Proposed new positions	–	–	6	–	–	15,120	+15,120
23	*Estimated salary savings*				–	*—850*	*—1,150*	[a] *+300*
24								
25	Totals, Salaries and Wages	77.9	82.7	83.6	$202,799	$238,834	$249,120	+$10,286
26	Operating Expenses				24,225	23,445	32,670	+9,225
27	Equipment				28,701	46,667	69,305	+22,638
28								
29	TOTALS				$255,725	$308,946	$351,095	+$42,149
30	Reimbursements:							
31	*For photostat services*				*—1,565*	*—60*	*—150*	[a] *+90*
32								
33	NET TOTALS				$254,160	$308,886	$350,945	+$42,059
34								[a] Subtract
35								
36	**ANALYSIS BY FUNCTION AND OBJECT**							
37								
38	**Administration**							
39								
40	SALARIES AND WAGES				SALARY RANGE			
41	State Librarian	1	1	1	$625	$7,500	$7,500	
42	Assistant state librarian	1	1	1	458–556	6,672	6,672	
43	Field representative	1	1	1	358–436	4,404	4,626	
44	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216	
45	Senior librarian	1	1	1	255–310	3,720	3,720	
46	Intermediate stenographer-clerk	1	1	1	190–231	2,280	2,390	
47	Junior clerk	1	1	1	160–190	1,920	2,030	
48	Temporary help	0.2	0.1	0.1	(650)	400	400	
49								
50	Totals, Positions Now Authorized	7.2	7.1	7.1	$27,332	$30,112	$30,554	
51	*Estimated salary savings*	–	–	–	–	*—50*	*—50*	
52								
53	Totals, Salaries and Wages	7.2	7.1	7.1	$27,332	$30,062	$30,504	
54								
55	OPERATING EXPENSES							
56	Office				$2,474	$2,300	$2,750	
57	Printing				4,908	4,700	6,745	
58	Travel				1,485	1,100	1,950	
59	Telephone and telegraph				964	1,000	1,400	
60	Postage				1,842	1,550	1,850	
61	Automobile operation				449	400	500	
62	Catalog cards				1,309	1,000	1,500	
63								
64	Totals, Operating Expenses				$13,431	$12,050	$16,695	
65								
66	EQUIPMENT							
67	Office—replacement				$2,199	–	$1,420	
68	Office—additional				376	$12,767	26,085	
69								
70	Totals, Equipment				$2,575	$12,767	$27,505	
71								
72	**Totals, Administration**				$43,338	$54,879	$74,704	
73								
74	REIMBURSEMENTS							
75	*Reimbursements for photostat services*				*—1,565*	*—60*	*—150*	
76								
77	**Net Totals, Administration**				$41,773	$54,819	$74,554	
78								
79								
80								
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Department of Education

STATE LIBRARY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Operation**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Supervising law and legal reference librarian	1	1	1	$341–415	$4,980	$4,980
5	Supervising reference librarian	1	1	1	341–415	4,980	4,980
6	Supervising California section librarian	1	1	1	325–395	4,740	4,740
7	Supervising government documents librarian	1	1	1	325–395	4,740	4,740
8	Supervising catalog librarian	1	1	1	325–395	4,645	4,740
9	Supervising order librarian	1	1	1	325–395	4,458	4,683
10	Supervising blind section librarian	1	1	1	325–395	4,740	4,740
11	Supervising Sutro Branch librarian	1	1	1	325–395	4,740	4,740
12	Senior librarian	8	8	8	255–310	28,989	29,496
13	Junior librarian	9	10	10	220–268	28,117	29,432
14	Library aid	7	8	8	180–220	19,740	20,270
15	Junior typist-clerk	3	3	3	160–190	5,760	6,050
16	Intermediate file clerk	–	1	1	180–220	1,530	2,240
17	Intermediate typist-clerk	4	4	4	180–220	8,580	9,310
18	Junior clerk	9	9	9	160–190	16,920	18,700
19	Intermediate clerk	4	6	6	180–220	13,130	14,320
20	Senior clerk	1	1	1	210–255	3,036	3,060
21	Home teacher of blind	2	2	2	255–310	7,382	7,440
22	Serviceman, book reproducer for blind	1	1	1	190–231	2,480	2,600
23	Janitor-janitress	4	5	–[a]	170–210	11,594	–[a]
24	Elevator operator	1	1	1	170–210	2,520	2,520
25	Supervisor of library crafts	1	–	–	268–325	975	–
26	Storekeeper, grade 1	1	1	1	220–268	3,216	3,216
27	Book repairer	5	5	5	160–190	11,090	11,250
28	Supervisor of book repair	1	1	1	210–255	2,610	2,739
29	Photocopyist	1	1	1	190–231	2,350	2,470
30	Temporary help	0.7	0.6	0.5	(1,920)	1,530	1,140
31							
32	Totals, Positions Now Authorized	70.7	75.6	70.5	$175,467	$209,572	$204,596
33	Proposed New Positions:						
34	Senior librarian	–	–	2	255–310	–	6,120
35	Junior librarian	–	–	1	220–268	–	2,640
36	Senior clerk	–	–	1	210–255	–	2,520
37	Junior clerk	–	–	2	160–190	–	3,840
38	*Estimated salary savings*				–	*—800*	*—1,100*
39							
40	Totals, Salaries and Wages	70.7	75.6	76.5	$175,467	$208,772	$218,616
41							
42	OPERATING EXPENSES						
43	Crafts				$2,681	$2,100	$2,750
44	Traveling				1,665	1,800	2,500
45	Postage				1,305	1,400	1,500
46	Automobile				71	75	75
47	Freight, cartage, and express				524	500	650
48	Microphotography laboratory				3,715	4,820	8,000
49	Use tax				397	400	500
50	Janitorial supplies				436	300	–
51							
52	Totals, Operating Expenses				$10,794	$11,395	$15,975
53							
54	EQUIPMENT						
55	Crafts—replacement				–	$25	$2,050
56	Janitor service—additional				$20	125	–
57	Microphotography laboratory—additional				15	50	1,825
58	Automobile—replacement				1,369	1,335	–
59							
60	Totals, Equipment				$1,404	$1,535	$3,875
61							
62	**Totals, Operation**				$187,665	$221,702	$238,466
63							
64							
65	**Accessions and Equipment**						
66							
67	EQUIPMENT						
68	General books				$6,555	$7,540	$8,300
69	Blind books				37	75	75
70	Law books				1,065	1,170	1,300
71	Government documents				–	500	500
72	General continuations and subscriptions				6,953	8,280	9,000
73	Law continuations and subscriptions				4,122	6,000	6,600
74	Binding				5,309	8,400	9,500
75	Prints				559	200	200
76	Maps and globes				122	200	250
77	Films and microfilm				–	–	2,200
78							
79	Totals, Equipment				$24,722	$32,365	$37,925
80							
81	**Totals, Accessions and Equipment**				$24,722	$32,365	$37,925
82							
83	[a] To be transferred to Buildings and Grounds Division, Department of Finance, July 1, 1948.						
84							
85							
86							

Department of Education
STATE LIBRARY—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	Purchase, care, and distribution of books dealing with the history of California for loan to elementary and secondary schools	–	$12,500	–

	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	GENERAL FUND			
9	Fines and reservations	$347	$200	$200

Department of Education

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**SURPLUS EDUCATIONAL PROPERTY REVOLVING FUND** [a]				
2					
3	EXPENDITURES				
4	Support:				
5	Procurement and Distribution of War Surplus Equipment	$226,111	$676,168	$630,212	—$45,956
6	General Assistance and Real Property Procurement	28,269	25,661	26,816	+1,155
7					
8	Totals, Support	$254,380	$701,829	$657,028	—$44,801
9	Amount Payable from General Fund	—28,269	—25,661	—26,816	[b] +1,155
10					
11	Net Totals, Support	$226,111	$676,168	$630,212	—$45,956
12	Contributions to State Employees' Retirement Fund	–	21,912	23,018	+1,106
13					
14	TOTAL EXPENDITURES	$226,111	$698,080	$653,230	—$44,850
15					[b] Subtract
16	REVENUES				
17	Handling and Service Charges to Educational Agencies for Pro-				
18	curement and Distribution of Property and Equipment	$309,119	$615,072	$653,230	+$38,158
19					
20	**GENERAL FUND**				
21	EXPENDITURES				
22	Support:				
23	General Assistance and Real Property Procurement	$28,269	$25,661	$26,816	—$1,155
24					

[a] A working capital fund, neither revenues nor expenditures of which are included in the budget totals. It is recommended that an additional appropriation of $150,000 be made to augment the present $100,000 permanent revolving fund working capital for the procurement and distribution operations pending the billing and receipt of handling charges from agencies receiving goods. See "Miscellaneous."

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
SURPLUS EDUCATIONAL PROPERTY REVOLVING FUND							
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	45.5	108.2	104.9	$115,088	$316,469	$318,268	+$1,799
Estimated salary savings	–	—7.3	—3	–	—22,000	—9,000	[a] —13,000
Totals, Salaries and Wages	45.5	100.9	101.9	$115,088	$294,469	$309,268	+$14,799
Operating Expenses				119,882	383,180	341,050	—42,130
Equipment				19,410	24,180	6,710	—17,470
TOTALS				$254,380	$701,829	$657,028	—$44,801
							[a] Add
Procurement and Distribution of War Surplus Equipment							
SALARIES AND WAGES				SALARY RANGE			
Chief surplus property officer	0.5	0.5	0.5	$505–613	$3,205	$3,364	
Senior surplus property officer	2.6	4	4	458–556	22,508	23,582	
Assistant surplus property officer	7.6	13	13	376–458	62,135	64,923	
Assistant statistician	0.5	1	1	295–358	3,615	3,795	
Intermediate account-clerk	1.4	5	5	180–220	11,850	12,200	
Junior accountant-auditor	–	1	1	220–268	1,980	2,640	
Intermediate file clerk	–	1	1	180–220	2,160	2,160	
Intermediate clerk	1	4	4	180–220	8,760	8,880	
Intermediate stenographer-clerk	4.3	7	7	190–231	13,710	13,940	
Intermediate typist-clerk	3.8	14	14	180–220	30,640	31,620	
Junior clerk	–	1	1	160–190	1,920	2,010	
Junior stenographer-clerk	–	1	1	160–190	1,920	2,010	
Junior typist-clerk	1.3	1.2	1	160–190	2,048	1,920	
Senior account clerk	0.7	1	1	220–268	2,794	2,940	
Senior stenographer-clerk	1.6	5	5	220–268	13,802	14,494	
Senior clerk	–	3	3	210–255	7,332	7,452	
Supervising account clerk, grade 1	–	1	1	268–325	3,720	3,900	
Keypunch operator, grade 2	–	1	1	180–220	1,920	2,160	
Tabulating machine operator	–	1	1	200–243	2,280	2,400	
Senior accountant	0.2	0.3	–	376–458	1,360	–	
Semi-senior accountant	–	0.7	1	310–376	2,766	4,028	
Heavy truck driver	0.8	3	3	1.20–1.30 hr.	9,090	9,450	
Intermediate stock clerk	1.5	5	5	180–220	11,590	11,950	
Laborer	4.9	13	13	170–210	28,900	29,960	
Machine parts storekeeper, grade 1	1	1	1	255–310	3,645	3,720	
Storekeeper, grade 1	2	3	3	220–268	8,416	8,689	
Truck driver	0.6	2	2	1.08–1.18 hr.	4,820	4,940	
Temporary help	0.9	6	4	(2360)	18,169	12,000	
Overtime	0.4	3	1.9	(1140)	8,849	5,600	
Totals, Positions Now Authorized	37.6	102.7	99.4	$94,948	$295,904	$296,727	
Estimated salary savings	–	—7.3	—3	–	—22,000	—9,000	
Totals, Salaries and Wages	37.6	95.4	96.4	$94,948	$273,904	$287,727	

Office at Sacramento

Department of Education

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Procurement and Distribution of War Surplus Equipment—Continued**						
2							
3							
4	OPERATING EXPENSES						
5	General office				$3,634	$4,185	$4,185
6	Printing				1,761	3,525	4,195
7	Travel				7,929	23,798	20,948
8	Telephone and telegraph				4,412	7,819	7,819
9	Postage				2,082	4,708	4,708
10	Automobile mileage and operation				8,405	19,100	24,696
11	Freight, cartage, and express				30,185	100,125	75,000
12	Light, heat, and power				740	2,337	2,337
13	Rent				26,497	31,047	32,247
14	Renovation				–	8,000	–
15	Public warehouse equipment rentals				1,183	500	500
16	Warehouse expenses				2,048	2,760	2,760
17	Mobile unit repairs				8,500	4,000	4,000
18	Machine accounting				–	1,200	2,400
19	Public warehouse storage charges				1,407	1,400	1,400
20	Building maintenance				–	2,280	2,280
21	Subscriptions				–	100	100
22	Purchases for resale				–	155,000	140,000
23	Services by other agencies				13,848	1,200	1,200
24	Pro rata general fiscal administration				–	2,500	2,500
25	Pro rata Personnel Board's services				–	2,500	2,500
26							
27	Totals, Operating Expenses				$112,631	$378,084	$335,775
28	EQUIPMENT						
29	Office—replacement				–	$880	–
30	Office—additional				$6,262	3,050	$1,870
31	Trucks and trailers—additional				10,963	9,900	–
32	Automobile—replacement				–	5,580	4,640
33	Automobile—additional				1,239	4,570	–
34	Warehouse—additional				68	200	200
35							
36	Totals, Equipment				$18,532	$24,180	$6,710
37							
38	**Totals, Procurement and Distribution of War Surplus Equipment**				$226,111	$676,168	$630,212
39							
40							
41	**General Assistance and Real Property Procurement**						
42							
43							
44	SALARIES AND WAGES				SALARY RANGE		
45	Chief surplus property officer	0.5	0.5	0.5	$505–613	$3,205	$3,364
46	Assistant surplus property officer	2.8	2	2	376–458	9,970	10,474
47	Intermediate stenographer-clerk	3.8	2	2	190–231	4,830	5,063
48	Intermediate clerk	0.8	1	1	180–220	2,560	2,640
49							
50	Totals, Salaries and Wages	7.9	5.5	5.5	$20,140	$20,565	$21,541
51							
52	OPERATING EXPENSES						
53	General office				$257	$220	$220
54	Printing				716	185	220
55	Travel				1,806	1,252	1,102
56	Telephone and telegraph				1,026	411	411
57	Postage				960	247	247
58	Automobile mileage				606	1,005	1,299
59	Light, heat, and power				35	123	123
60	Rent				632	1,533	1,533
61	Building maintenance				–	120	120
62	Service from other agencies				1,213	–	–
63							
64	Totals, Operating Expenses				$7,251	$5,096	$5,275
65							
66	EQUIPMENT						
67	General office—additional				$837	–	–
68	General office—miscellaneous				41	–	–
69							
70	Totals, Equipment				$878	–	–
71							
72	**Totals, General Assistance and Real Property Procurement**				$28,269	$25,661	$26,816
73							

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
74				
75				
76				
77				
78	**SURPLUS EDUCATIONAL PROPERTY REVOLVING FUND**			
79				
80	Handling and service charges to educational agencies for procurement and distribution of property and equipment	$309,119	$698,080	$653,230
81				
82	*Refunds to educational agencies for excess handling charges, as provided by Section 204, Education Code*		*—83,008*	–
83				
84				
85	Net Totals, Revenue	$309,119	$615,072	$653,230
86				

Department of Education

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY—Continued

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
1	**SURPLUS EDUCATIONAL PROPERTY REVOLVING FUND**		
2			
3	Estimated unbudgeted surplus, July 1, 1948 (working capital)		$100,000
4	Additional working capital recommended (see "Miscellaneous")		150,000
5	Estimated revenue for 1948-49		653,230
6			
7	Total		$903,230
8			
9	Less proposed expenditures for 1948-49:		
10	Support	$630,212	
11	Contributions to State Employees' Retirement Fund	23,018	
12			
13	Total Proposed Expenditures		653,230
14			
15	Estimated unbudgeted surplus June 30, 1949 (working capital)		$250,000 [a]
16			

[a] Represents liability to General Fund for advance of working capital.

Department of Education

WAR PRODUCTION TRAINING PROPERTY DISTRIBUTION PROGRAM

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support	$21,700	–	–	–
5	Reimbursements from school districts for handling costs	—29,113	–	–	–
6					
7	TOTAL EXPENDITURES	—$7,413 [a]	–	–	–
8					
9	REVENUES				
10	Net reimbursements in excess of handling costs incurred in the distribution of war production training equipment to school districts	$521 [a]	–	–	–

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	4.3	–	–	$12,338	–	–	–
Operating Expenses				9,137	–	–	–
Equipment				225	–	–	–
TOTALS				$21,700	–	–	–
Reimbursements:							
Net charges to school districts for handling costs				*—$29,113*	–	–	–
NET TOTALS				—$7,413	–	–	–
ANALYSIS BY FUNCTION AND OBJECT							
War Production Training Property Distribution Program							
SALARIES AND WAGES				SALARY RANGE			
Assistant surplus war property agent	1.2	–	–	$376–458	–	–	
Senior stenographer	0.4	–	–	220–268	–	–	
Intermediate account clerk	0.8	–	–	180–220	–	–	
Intermediate typist-clerk	0.4	–	–	180–220	–	–	
Intermediate stock clerk	0.4	–	–	180–220	–	–	
Machine parts storekeeper, grade 1	0.4	–	–	255–310	–	–	
Laborer	0.4	–	–	170–210	–	–	
Overtime	0.1	–	–	(300)		–	
Temporary help	0.2		–	(550)	–	–	
Total, Salaries and Wages	4.3	–	–	$12,338	–		
OPERATING EXPENSES							
General office				$722	–	–	
Travel				866	–		
Freight, cartage, express				2,886	–		
Telephone and telegraph				433	–	–	
Postage				45	–	–	
Rental and renovation				3,710		–	
Automobile				214	–	–	
Heat, light, and power				261	–	–	
Total, Operating Expenses				$9,137	–	–	
EQUIPMENT							
Office—additional				$225	–	–	
Total, War Production Training Property Distribution Program				$21,700		–	
REIMBURSEMENTS							
Charges to school districts for handling costs				*—$29,634*	–	–	
Less: Net excess of charges over handling costs during entire distribution program (Revenue to General Fund)				*—521*	–	–	
Net Reimbursements of Expenditures				*—$29,113*	–	–	
Net Totals, Expenditures				—$7,413	–	–	

[a] Over collections of $7,413 in the 1946-47 fiscal year represent the recovery of handling costs incurred in 1945-46. Over the life of the program charges to school districts exceeded handling costs, so that the entire appropriation of $25,000 made by Chapter 1046, Statutes of 1945, plus $521 of excess reimbursements, will be returned to the General Fund.

Office at Sacramento

STATE COLLEGES

Salary Schedule for Instructional Positions

RANK	ANNUAL SALARY RANGE — ACADEMIC (By classes in accordance with professional preparation) Class I	Class II	Class III	Class IV	VOCATIONAL
Assistant	$2,772–3,060	–	–	–	–
Assistant, C.P.C.	2,810	–	–	–	–
Instructor		$3,216–3,720	$3,372–3,900	$3,540–4,092	–
Junior Instructor, C.P.C.		3,250–3,760	3,410–3,950	3,580–4,150	$3,250–3,950
Assistant Professor		3,540–4,092	3,720–4,512	3,900–4,740	–
Intermediate Instructor, C.P.C.		3,580–4,150	3,760–4,580	3,950–4,810	3,760–4,580
Associate Professor		4,092–4,740	4,296–5,232	4,512–5,496	–
Senior Instructor, C.P.C.		4,150–4,810	4,360–5,300	4,580–5,560	4,580–5,560
Professor		4,512–5,496	4,740–6,060	4,980–6,672	–

Dean of Men, and Dean of Women—2 steps (10%) in addition to academic salary determined by class and rank.
Dean of Student Personnel and Guidance—3 steps (15%) in addition to academic salary determined by class and rank.
Dean of Professional Education—3 steps (15%) in addition to academic salary determined by class and rank.
Dean of General Education—3 steps (15%) in addition to academic salary determined by class and rank.

EXTENT OF PROFESSIONAL PREPARATION

CLASS I Persons whose academic or professional preparation is deemed equivalent to four years beyond high school graduation or holders of recognized Bachelor's degrees.

CLASS II Persons whose academic or professional preparation is deemed equivalent to five years beyond high school graduation or holders of recognized Master's degrees.

CLASS III Persons whose academic or professional preparation is deemed equivalent to six years beyond high school graduation.

CLASS IV Persons whose academic or professional preparation is deemed equivalent to seven years beyond high school graduation or holders of recognized Doctor's degrees.

Department of Education
CHICO STATE COLLEGE

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Administration	$74,860	$90,926	$96,418	+$5,492
6	Instruction	279,309	360,982	440,703	+79,721
7	Maintenance and Operation of Plant	46,169	56,318	63,583	+7,265
8					
9	Totals, Regular Session	$400,338	$508,226	$600,704	+$92,478
10	Summer Session	6,810	14,042	15,500	+1,458
11					
12	Totals, Support	$407,148	$522,268	$616,204[a]	+$93,936
13	Capital Outlay:				
14	Acquisition of Real Property:				
15	Purchase of Site for Post War Building Program		$5,000	$135,000[b]	+$230,000
16	Purchase of Site for Student Dormitories	–	–	100,000[c]	–
17	Construction, Improvements, Repairs, and Equipment	$31,355	44,500	11,240	—33,260
18					
19	Totals, Capital Outlay	$31,355	$49,500	$246,240	+$196,740
20					
21	TOTAL EXPENDITURES	$438,503	$571,768	$862,444	+$290,676
22					
23	REVENUES				
24	Appropriated Fees—Regular Session:				
25	Student Fees	$13,000	$18,165	$21,475	+$3,310
26	Charges to Veterans' Administration	116,597	168,426	159,524	—8,902
27					
28	Totals, Regular Session	$129,597	$186,591	$180,999	—$5,592
29	Appropriated Fees—Summer Session:				
30	Student Fees	$5,754	$9,227	$10,230	+$1,003
31	Charges to Veterans' Administration	2,689	4,936	5,270	+334
32					
33	Totals, Summer Session	$8,443	$14,163	$15,500	+$1,337
34	Rentals and Miscellaneous	1,312	782	782	–
35					
36	TOTAL REVENUES	$139,352	$201,536	$197,281	—$4,255
37					
38					
39	**POSTWAR EMPLOYMENT RESERVE**				
40					
41	EXPENDITURES				
42	Capital Outlay:				
43	Construction, Improvements, Repairs, and Equipment	$20,719	$47,331	$15,000 [d]	—$32,331
44	Deferred Maintenance	–	7,500	–	—7,500
45					
46	TOTAL EXPENDITURES	$20,719	$54,831	$15,000	—$39,831
47					
48					
49	**GRAND TOTALS, ALL FUNDS**				
50					
51	EXPENDITURES	$459,222	$626,599	$877,444	+$250,845
52					
53	REVENUES	$139,352	$201,536	$197,281	—$4,255
54					
55	ENROLLMENT AND UNIT COST				
56	Regular Session:				
57	Enrollment (Full Time Equivalent Students)	884	1,079	1,200	+121 (11.21%)
58					
59	Cost Per Student	$453	$471	$501	+$30 (6.4%)
60					
61	Summer Session:				
62	Enrollment (Individuals)	340	488	500	+12 (2.5%)
63					
64	Cost Per Student	$20	$29	$31	+$2 (6.9%)
65					

66

67 [a] Appropriated:

68 By Budget Act	$419,705
69 By Section 20344 of the Education Code—student fees	31,705
70 By Section 20344.1 of the Education Code—receipts from Federal Government for education of veterans	164,794
71	
72 Total	$616,204

73 [b] To be paid out of available balance in Item No. 86, Budget Act of 1947. It is proposed that availability of this appropriation be
74 extended to June 30, 1949.
75 [c] 1948-49 expenditures to be met out of available balance in appropriation made by Chapter 155, Statutes of 1946 (1st Extra
76 Session). No additional appropriation required.
77 [d] 1948-49 expenditures to be met out of balance in Executive Order No. E 1779. No additional appropriation required.

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79 Located at Chico

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Department of Education

CHICO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	100.4	119.1	120.5	$347,974	$449,069	$466,562	+$17,493
	Proposed new positions	–	–	18.8	–	–	54,409	+54,409
	Estimated salary savings	–	–	*—0.2*	–	–	*—500*	[a] *+500*
	Totals, Salaries and Wages	100.4	119.1	139.1	$347,974	$449,069	$520,471	+$71,402
	Operating Expenses				30,148	46,239	54,456	+8,217
	Equipment				29,026	26,960	41,277	+14,317
	TOTALS				$407,148	$522,268	$616,204	+$93,936
								[a] Subtract
	ANALYSIS BY FUNCTION AND OBJECT							
	REGULAR SESSION							
	Administration							
	SALARIES AND WAGES							
	Executive Office:				SALARY RANGE			
	President	1	1	1	$644–782	$9,384	$9,384	
	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216	
	Intermediate stenographer-clerk (part salary)	0.5	0.5	0.5	190–231	1,140	1,185	
	Student assistants	0.1	–	–	(180)	–	–	
	Registrar's Office:							
	Registrar	1	1	1	341–415	4,296	4,512	
	Senior clerk	1	1.1	1	210–255	3,273	2,892	
	Intermediate stenographer-clerk	1	1	1	190–231	2,340	2,380	
	Junior stenographer-clerk	1	1	1	160–190	2,050	2,170	
	Student assistants	0.1	0.2	0.2	(152)	325	325	
	Personnel Office:							
	Dean of student personnel and guidance	1	1	1	†	7,542	7,728	
	Dean of women	1	1	1	†	4,512	4,512	
	Dean of men	1	1	1	†	7,356	7,356	
	Physician	1	1	1	436–530	6,360	6,360	
	Placement secretary (part salary)	0.5	0.5	0.5	281–341	1,768	1,770	
	Senior clerk (part salary)	0.5	0.5	0.5	210–255	1,334	1,320	
	Intermediate stenographer-clerk	1	1	1	190–231	2,490	2,610	
	Junior stenographer-clerk	–	1	1	160–190	1,920	2,030	
	Student assistants	–	1	1	(169)	1,981	1,981	
	Business Office:							
	Financial secretary	1	1	1	268–325	3,900	3,900	
	Senior account clerk	1.4	1.5	1	220–268	4,303	2,832	
	Intermediate account clerk	2	2	2	180–220	4,800	4,890	
	Telephone operator	1	1	1	180–220	2,640	2,640	
	Student assistants	0.1	0.3	0.3	(146)	593	593	
	Totals, Positions Now Authorized	18.2	20.6	20	$65,030	$77,523	$76,586	
	Proposed New Positions:							
	Registrar's Office:							
	Intermediate stenographer-clerk	–	–	1	$190–231		$2,280	
	Business Office:							
	Intermediate account clerk	–	–	1	180–220	–	2,160	
	Senior account clerk (reclassification of one intermediate account clerk)	–	–	–	220–268	–	132	
	Personnel Office:							
	Placement secretary (one-half salary) (reclassification of one senior clerk—one-half salary)	–	–	–	281–341	–	450	
	Totals, Salaries and Wages	18.2	20.6	22	$65,030	$77,523	$81,608	
	OPERATING EXPENSES							
	Executive office				$93	$110	$150	
	Registrar's office				153	175	220	
	Personnel offices				750	1,173	1,418	
	Business office				284	300	400	
	Printing and mimeographing				2,908	3,400	4,000	
	Travel				624	800	800	
	Telephone and telegraph				1,585	2,000	2,450	
	Postage				920	1,100	1,500	
	Automobile operation				–	600	780	
	Freight, cartage, and express				539	700	850	
	Totals, Operating Expenses				$7,856	$10,358	$12,568	

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 190.

Department of Education

CHICO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	EQUIPMENT						
4	Executive office—replacement						
5	Executive office—additional				$135	$100	$350
6	Registrar's office—replacement				95	150	–
7	Registrar's office—additional				1,150	235	612
8	Personnel office—additional				429	790	575
9	Business office—replacement				–	270	126
10	Business office—additional				165	100	579
11	Automobile—additional				–	1,400	–
12							
13	Totals, Equipment				$1,974	$3,045	$2,242
14							
15	**Totals, Administration**				$74,860	$90,926	$96,418
16							
17							
18	**Instruction**						
19							
20	SALARIES AND WAGES				SALARY RANGE		
21	Dean of professional education	1	1	1	†	$7,170	$7,298
22	Dean of general education	1	1	1	†	5,978	6,012
23	Teacher in art	2	2.9	3	†	12,219	13,222
24	Teacher in biological science	3	3	3	†	15,301	15,734
25	Teacher in commerce	3.8	4.9	5	†	18,636	20,174
26	Teacher in education	2.9	3.9	4	†	19,204	20,276
27	Teacher in English	3.7	5	5	†	23,645	24,514
28	Teacher in language	1.9	2	2	†	8,988	9,024
29	Teacher in home economics	2.8	3	3	†	11,904	12,048
30	Teacher in industrial education	3.5	4	4	†	15,713	16,054
31	Teacher in mathematics	2.8	3	3	†	15,084	15,084
32	Teacher in music	2.9	3.9	4	†	16,708	17,618
33	Teacher in physical education—men	2	2.9	3	†	11,932	12,598
34	Teacher in physical education—women	3	3.3	3.7	†	14,334	16,061
35	Teacher in physical science	3.9	4	4	†	18,562	19,452
36	Teacher in psychology and philosophy	2.8	4.4	5	†	19,202	21,082
37	Teacher in social science	2.9	3.9	4	†	19,432	21,056
38	Teacher in speech arts	0.9	1	1	†	3,662	3,870
39	Extension teacher	–	–	–	($280)	1,275	1,500
40	Intermediate stenographer-clerk	2.9	2.5	2.5	190–231	5,320	5,965
41	Special lectures	–	–	–	(475)	500	500
42	Principal	0.4	0.4	0.4	†	1,567	1,580
43	Teacher supervisor	2	2	2	†	7,382	7,750
44	Supervising teacher	0.8	0.9	1	†	2,200	2,400
45	Junior stenographer-clerk	–	0.4	0.5	160–190	800	1,005
46	Head librarian, class 2	1	1	1	376–458	5,496	5,496
47	Senior librarian	2	2	2	243–295	7,052	7,080
48	Junior librarian	2	2	2	220–268	5,977	6,120
49	Junior stenographer-clerk	–	1	1	160–190	1,920	2,030
50	Junior clerk	0.1	0.2	0.2	160–190	320	320
51	Duplicating machine operator	1	1	1	160–190	2,000	2,120
52	Student assistants	9.2	12.6	12.8	(12,207)	18,800	19,205
53							
54	Totals, Positions Now Authorized	68.2	83.1	85.1	$242,658	$318,283	$334,248
55	Proposed New Positions:						
56	Teacher	–	–	11	†	–	36,450
57	Student assistants	–	–	3.4	–	–	5,975
58	Intermediate stenographer-clerk (increase						
59	from one-half to full time)	–	–	0.4	190–231	–	950
60	Senior stenographer-clerk (reclassifica-						
61	tion of one intermediate stenographer-						
62	clerk)	–	–	–	220–268	–	360
63	Faculty reclassifications	–	–	–	–	–	1,320
64	Senior librarian (reclassification of one						
65	junior librarian)	–	–	–	–	–	132
66	*Estimated salary savings*	–	–	*—0.2*	–	–	*—500*
67							
68	Totals, Salaries and Wages	68.2	83.1	99.7	$242,658	$318,283	$378,935
69							
70	OPERATING EXPENSES						
71	Supervision				$508	$1,100	$1,100
72	Teaching service				7,235	14,355	16,488
73	Practice teaching				132	200	200
74	Library				2,065	3,950	4,940
75	Printing and mimeographing				551	900	1,200
76	Contributions to Teachers' Retirement Fund				78	84	60
77							
78	Totals, Operating Expenses				$10,569	$20,589	$23,988
79							
80	EQUIPMENT						
81	Supervision—additional				$402	$700	$395
82	Teaching—replacement				200	750	2,186
83	Teaching—additional				17,700	15,645	25,798
84	Practice teaching—replacement				–	80	126
85							

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 190.

Department of Education

CHICO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Instruction—Continued**						
2							
3	EQUIPMENT—Continued						
4	Practice teaching—additional				$1,000	$220	$200
5	Library—replacement				–	125	125
6	Library—additional				6,780	4,390	8,870
7	Printing and mimeographing—replacement				–	115	–
8	Printing and mimeographing—additional				–	85	80
9							
10	Totals, Equipment				$26,082	$22,110	$37,780
11							
12	**Totals, Instruction**				$279,309	$360,982	$440,703
13							
14							
15	**Maintenance and Operation of Plant**						
16							
17	SALARIES AND WAGES				SALARY RANGE		
18	Supervisor of buildings and grounds	1	1	1	$310–376	$4,512	$4,512
19	Head janitor	1	1	1	200–243	2,916	2,916
20	Janitor	5.8	6	6	170–210	14,640	14,880
21	Groundsman and flower gardener	2.8	3.8	3.8	180–220	8,627	8,937
22	Stationary fireman	1.4	1.4	1.4	210–255	3,947	3,992
23	Building maintenance man	1.7	2	2	200–243	5,396	5,516
24	Student assistants	0.3	0.2	0.2	(504)	375	375
25							
26	Totals, Positions Now Authorized	14	15.4	15.4	$33,831	$40,413	$41,128
27	Proposed New Positions:						
28	Janitor	–	–	1	$170–210	–	$2,040
29	Groundsman and flower gardener	–	–	1	180–220	–	2,160
30							
31	Totals, Salaries and Wages	14	15.4	17.4	$33,831	$40,413	$45,328
32							
33	OPERATING EXPENSES						
34	Operation of buildings				$679	$800	$1,000
35	Maintenance of grounds				517	500	1,000
36	Light, heat, power, and water				8,918	10,500	12,000
37	Repairs—buildings				1,254	2,300	3,000
38							
39	Totals, Operating Expenses				$11,368	$14,100	$17,000
40							
41	EQUIPMENT						
42	Operation of buildings—replacement				$109	–	–
43	Operation of buildings—additional				184	$200	$370
44	Maintenance of grounds—additional				261	835	275
45	Repairs—buildings—additional				416	770	610
46							
47	Totals, Equipment				$970	$1,805	$1,255
48							
49	**Totals, Maintenance and Operation of Plant**				$46,169	$56,318	$63,583
50							
51	**TOTALS, REGULAR SESSION**				$400,338	$508,226	$600,704
52							
53							
54	**Summer Session**						
55							
56	SALARIES AND WAGES						
57	Director of summer session				$600	$780	$900
58	Teachers				5,820	11,760	13,300
59	Student assistants				35	310	400
60							
61	Totals, Salaries and Wages				$6,455	$12,850	$14,600
62							
63	OPERATING EXPENSES						
64	Administration				$65	$245	$250
65	Printing				250	300	350
66	Teaching service				25	547	250
67	Operation				15	100	50
68							
69	Totals, Operating Expenses				$355	$1,192	$900
70							
71	**Totals, Summer Session**				$6,810	$14,042	$15,500
72							
73							
74	EXPENDITURES FOR CAPITAL OUTLAY				ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
75							
76							
77	**GENERAL FUND**						
78							
79	Acquisition of Real Property:						
80	Purchase of site for new training school, consisting of approximately 4.46 acres bounded by the main college campus, First Street, Ivy Street and Big Chico Creek, and containing Central School Building and four residences				–	$5,000	$135,000
83	Acquisition of site for student dormitories				–	–	100,000
84							
85	Totals, Acquisition of Real Property				–	$5,000	$235,000
86							

Department of Education

CHICO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**GENERAL FUND—Continued**			
2				
3	Construction, Improvements, Repairs, and Equipment:			
4	Repairs to electric wiring and fixtures in administration building	$2,734	$4,500	$7,410
5	Repairs to electric wiring, fixtures, and shelving in library stacks and carrells	12,805	6,500	–
7	Ventilating and lighting in gymnasium	–	1,350	–
8	Additional fencing and moving lighting equipment on athletic field	–	6,400	–
9	Extension of water system and sprinklers at athletic field	–	4,500	–
10	Drill well and install pumping plant on north campus	–	15,000	–
11	Construct tennis courts	–	4,500	–
12	Venetian blinds for administration building	–	–	2,000
13	Acoustical ceilings in certain classrooms	–	–	1,830
14	Alterations and improvements in industrial arts building	1,477	–	–
15	Repair lighting circuits, recondition linoleum, and provide new locks and hardware for Bidwell Hall	3,800	–	–
17	Repairs to heating plant, plumbing, gutters, floors and doors at Bidwell Hall	2,100	900	–
19	Miscellaneous repairs, painting, wiring, and replacing electrical fixtures in gymnasium	2,395	850	–
21	Repairs to pumping plant and home economics cottage	950	–	–
22	Repair and paint bleachers, fence, and replace curbing at athletic field	5,094	–	–
24				
25	Totals, Construction, Improvement, Repairs, and Equipment	$31,355	$44,500	$11,240
26				
27	Totals, General Fund	$31,355	$49,500	$246,240
28				
29	**POSTWAR EMPLOYMENT RESERVE**			
30	Construction, Improvements, Repairs, and Equipment:			
31	Erect temporary classrooms	$5,716	$12,834	–
32	Provide temporary housing for veterans	13,438	17,062	–
33	Equipment for post-war construction	1,565	17,435	$15,000
34				
35	Totals, Construction, Improvement, Repairs, and Equipment	$20,719	$47,331	$15,000
36	Deferred Maintenance:			
37	Painting, repairs, and minor alterations—executive office	–	2,000	–
38	Painting classrooms and halls of administration building	–	2,400	–
39	Repair of electrical circuits and extension of cooling system in drafting room and office	–	1,500	–
41	Miscellaneous painting and repair of various buildings	–	1,600	–
42				
43	Totals, Deferred Maintenance	–	$7,500	–
44				
45	Totals, Postwar Employment Reserve	$20,719	$54,831	$15,000
46				
47	Totals, Capital Outlay	$52,074	$104,331	$261,240
48				

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
49				
50				
51				
52				
53	**GENERAL FUND**			
54	Revenue Appropriated for Support:			
55	Regular Session:			
56	Regular tuition fees	$5,460	$7,475	$8,970
57	Limited tuition fees	573	750	800
58	Extension tuition fees	350	1,530	1,800
59	Late registration fees	36	45	45
60	Materials and service fees	6,581	8,365	9,860
61				
62	Subtotal, Regular Students	$13,000	$18,165	$21,475
63	Charges to Veterans' Administration for education of veteran students	112,552	160,426	149,660
65	Fees from Veterans' Administration for veterans tested and counselled at Veterans' Guidance Center	4,045	8,000	9,864
67				
68	Totals, Regular Session	$129,597	$186,591	$180,999
69	Summer Session:			
70	Tuition fees	$5,570	$8,916	$9,900
71	Materials and service fees	184	311	330
72				
73	Subtotal, Regular Students	$5,754	$9,227	$10,230
74	Charges to Veterans' Administration for veteran students	2,689	4,936	5,270
75				
76	Totals, Summer Session	$8,443	$14,163	$15,500
77				
78	Totals, Appropriated Revenues:			
79	Student fees	$18,754	$27,392	$31,705
80	Charges to Veterans' Administration	119,286	173,362	164,794
81				
82	Totals	$138,040	$200,754	$196,499
83	Revenue Not Appropriated:			
84	Rentals and miscellaneous	1,312	782	782
85				
86	Totals, Revenue	$139,352	$201,536	$197,281

Department of Education
FRESNO STATE COLLEGE

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Administration	$94,316	$120,224	$128,750	+$8,526
6	General and Professional Departments:				
7	Instruction	657,696	803,059	940,190	+137,131
8	Maintenance and Operation of Plant	83,392	106,643	115,632	+8,989
9					
10	Totals, General and Professional Departments	$741,088	$909,702	$1,055,822	+$146,120
11	Department of Agriculture:				
12	Instruction	–	$38,335	$94,996	+$56,661
13	Maintenance and Operation of Farm	–	14,080	38,034	+23,954
14					
15	Totals, Department of Agriculture	–	$52,415	$133,030	+$80,615
16					
17	Totals, Regular Session	$835,404	$1,082,341	$1,317,602	+$235,261
18	Summer Session	30,665	37,777	56,950	+19,173
19					
20	Totals, Support	$866,069	$1,120,118	$1,374,552	+$254,434
21	Amounts Payable from the State College Fund	–	—52,415	—133,030	[a] +80,615
22					
23	Net Totals, Support	$866,069	$1,067,703	$1,241,522 [b]	+$173,819
24					[a] Subtract
25	Capital Outlay:				
26	Acquisition of Real Property:				
27	Purchase of Sites for Postwar Building Program	$109,903	–	–	–
28	Purchase of Sites for New Campus	–	$273,500	–	—$273,500
29	Construction, Improvements, Repairs, and Equipment	130,665	18,300	$90,478	+72,178
30					
31	Totals, Capital Outlay	$240,568	$291,800	$90,478	—$201,322
32					
33	TOTAL EXPENDITURES	$1,106,637	$1,359,503	$1,332,000	—$27,503
34					
35	REVENUES				
36	Appropriated Fees—Regular Session:				
37	Student Fees	$47,211	$62,650	$69,920	+$7,270
38	Charges to Veterans' Administration	222,615	313,050	263,950	—49,100
39					
40	Totals, Regular Session	$269,826	$375,700	$333,870	—$41,830
41	Appropriated Fees—Summer Session:				
42	Student Fees	$40,049	$10,700	$41,875	+$31,175
43	Charges to Veterans' Administration	11,888	14,100	16,750	+2,650
44					
45	Totals, Summer Session	$51,937	$24,800	$58,625	+$33,825
46	Rentals and Miscellaneous	648	700	700	–
47					
48	TOTAL REVENUES	$322,411	$401,200	$393,195	—$8,005
49					
50					
51	**STATE COLLEGE FUND**				
52					
53	EXPENDITURES				
54	Support	–	$52,415	$133,030	+$80,615
55	Contributions to State Employees' Retirement Fund	–	3,049	8,486	+5,437
56					
57	Totals, Support	–	$55,464	$141,516	+$86,052
58	Capital Outlay:				
59	Construction, Improvements, Repairs, and Equipment	–	125,025	155,461	+30,436
60					
61	TOTAL EXPENDITURES	–	$180,489	$296,977	+$116,488
62					
63					
64	**POSTWAR EMPLOYMENT RESERVE**				
65					
66	EXPENDITURES				
67	Capital Outlay:				
68	Construction, Improvements, Repairs, and Equipment	$21,403	$27,028	$48,000 [c]	+$20,972
69	Deferred Maintenance	–	46,574	–	—46,574
70					
71	TOTAL EXPENDITURES	$21,403	$73,602	$48,000	—$25,602
72					
73	[b] Appropriated:				
74	By Budget Act				$849,027
75	By Section 20344 of the Education Code—student fees				111,795
76	By Section 20344.1 of the Education Code—receipts from Federal Government for education of veterans				280,700
77					
78	Total				$1,241,522
79	[c] 1948-49 expenditures to be met out of balance in Executive Order No. E-1780. No additional appropriation required.				
80					
81					
82					
83					
84					
85					
86					

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GRAND TOTALS, ALL FUNDS**				
2					
3	EXPENDITURES	$1,128,040	$1,613,594	$1,676,977	+$63,383
4					
5	REVENUES	$322,411	$401,200	$393,195	—$8,005
6					
7	ENROLLMENT AND UNIT COST				
8	Regular Session:				
9	General and Professional Departments:				
10	Enrollment (Full Time Equivalent Students)	2,428	2,627	2,850	+223 (8.5%)
11					
12	Cost Per Student	$344	$391	$412	+$21 (5.4%)
13	Department of Agriculture:				
14	Enrollment (Full Time Equivalent Students)	–	65	250	+185 (284.6%)
15					
16	Cost Per Student	–	$851	$574	—$277 (—32.5%)
17	Summer Session:				
18	Enrollment (Individuals)	1,099	1,457	1,600	+143 (9.8%)
19					
20	Cost Per Student	$28	$26	$36	+$10 (38.5%)
21					

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
22								
23	**RECAPITULATION BY OBJECT**							
24								
25	Salaries and Wages:							
26	Positions now authorized	196.5	249	257.8	$710,045	$959,593	$1,054,043	+$94,450
27	Proposed new positions	–	–	43.8	–	–	139,822	+139,822
28	*Estimated salary savings*	–	*—1.9*	*—1.9*	–	*—5,300*	*—5,500*	[a] *+200*
29								
30	Totals, Salaries and Wages	196.5	247.1	299.7	$710,045	$954,293	$1,188,365	+$234,072
31	Operating Expenses				79,491	105,861	131,706	+25,845
32	Equipment				76,533	61,494	61,414	—80
33								
34	TOTALS				$866,069	$1,121,648	$1,381,485	+$259,837
35	Reimbursements:							
36	*Accounting services to Fresno State College Corporation*				–	*—1,530*	*—6,933*	[a] *+5,403*
37								
38	NET TOTALS				$866,069	$1,120,118	$1,374,552	+$254,434
								[a] Subtract
39								
40	**ANALYSIS BY FUNCTION AND OBJECT**							
41	**REGULAR SESSION**							
42								
43	**Administration**							
44								
45	SALARIES AND WAGES							
46	Executive Office:				SALARY RANGE			
47	President	1	1	1	$644–782	$9,384	$9,384	
48	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216	
49	Registrar's Office:							
50	Registrar	1	1	1	341–415	4,920	4,980	
51	Supervising clerk, grade 1	0.5	1	1	255–310	3,138	3,294	
52	Senior clerk	1	1.9	2	210–255	4,640	5,282	
53	Intermediate stenographer-clerk	2.5	4	4	190–231	9,420	9,880	
54	Student assistants	1.8	0.4	0.4	(2,411)	700	700	
55	Personnel Office:							
56	Dean of student personnel and guidance	–	0.9	1	†	5,291	6,012	
57	Dean of men	1	1	1	†	5,394	4,920	
58	Dean of women	1	1	1	†	4,512	4,512	
59	Physician (2 part time)	0.8	0.8	0.8	436–530	4,043	4,140	
60	Graduate nurse	1.4	1.4	1.4	220–268	3,612	3,820	
61	Intermediate typist-clerk	0.5	1	1	180–220	2,450	2,570	
62	Intermediate stenographer-clerk	3.5	4.6	5	190–231	11,202	12,774	
63	Senior clerks (part salary)	0.4	0.2	0.4	210–255	699	975	
64	Telephone operator	–	1	1	180–220	1,980	2,270	
65	Student assistants	0.1	0.2	0.2	(223)	300	300	
66	Business Office:							
67	Comptroller	1	1	1	376–458	4,980	5,232	
68	Senior account clerk	2.7	3	3	220–268	8,452	8,880	
69	Intermediate account clerk	–	1.5	2	180–220	2,700	4,490	
70	Intermediate stenographer-clerk	1.6	2	2	190–231	5,018	5,162	
71	Student assistants	0.2	0.4	0.4	(375)	600	600	
72	Supervising clerk, grade 1 (part salary)	–	0.5	0.8	255–310	1,530	2,373	
73	Printing and Mimeographing:							
74	Intermediate stenographer-clerk	1	0.9	1	190–231	1,921	2,370	
75	Student assistants	0.1	0.2	0.2	(111)	300	300	
76								
77	Totals, Positions Now Authorized	24.1	31.9	33.6	$75,331	$100,402	$108,436	

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 190.

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	Administration—Continued						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions:						
4	Personnel Office:						
5	Placement secretary (reclassification						
6	of intermediate stenographer-clerk)	–	–	–	$281–341	–	$1,002
7	Business Office:						
8	Bookkeeper, grade 3 (reclassification of						
9	one senior account clerk)	–	–	–	268–325	–	156
10	Bookkeeper, grade 1	–	–	1	220–268	–	2,640
11	Junior stenographer-clerk	–	–	1	160–190	–	1,920
12	*Estimated salary savings*	–	*—0.2*	*—0.2*	–	*—$500*	*—500*
13							
14	Totals, Salaries and Wages	24.1	31.7	35.4	$75,331	$99,902	$113,654
15	OPERATING EXPENSES						
16	Executive office				$138	$510	$550
17	Registrar's office				5,113	5,400	6,000
18	Personnel office				732	600	800
19	Business office				1,070	1,215	1,400
20	Printing and mimeographing				406	115	150
21	Travel				372	1,110	1,350
22							
23	Automobile mileage						150
24	Telephone and telegraph				3,646	3,750	4,300
25	Postage				1,481	1,635	2,000
26	Freight, cartage, and express				1,143	1,700	2,000
27							
28	Totals, Operating Expenses				$14,101	$16,035	$18,700
29							
30	EQUIPMENT						
31	President's office—replacement				–	$320	–
32	President's office—additional				$1,723	185	$297
33	Registrar's office—replacement				–	1,043	356
34	Registrar's office—additional				2,166	1,781	1,682
35	Personnel office—replacement				–	143	–
36	Personnel office—additional				–	100	894
37	Business office—additional				995	855	50
38	Printing and mimeographing—replacement				–	1,390	–
39	Printing and mimeographing—additional				–	–	50
40							
41	Totals, Equipment				$4,884	$5,817	$3,329
42							
43	**Totals, Administration**				$94,316	$121,754	$135,683
44							
45	REIMBURSEMENTS						
46	*Accounting services to Fresno State College Corporation*				–	*—1,530*	*—6,933*
47							
48	**Net Totals, Administration**				$94,316	$120,224	$128,750
49							
50	**GENERAL AND PROFESSIONAL DEPARTMENTS**						
51							
52							
53	Instruction						
54	SALARIES AND WAGES				SALARY RANGE		
55	Dean of professional education	1	1	1	†	$7,728	$7,728
56	Dean of general education	–	1	1	†	5,796	7,728
57	Teacher in art	4.4	5	5	†	22,954	24,162
58	Teacher in biological science	9	7.4	7	†	39,970	39,516
59	Teacher in commerce	11	13.5	14	†	55,644	61,838
60	Teacher in education	8.7	8.8	8.8	†	38,493	40,520
61	Teacher in english	12.7	13.5	13.5	†	58,949	62,121
62	Teacher in foreign languages	3.6	5	5	†	22,938	24,030
63	Teacher in fundamentals	3.5	2.8	3	†	10,957	12,288
64	Teacher in home economics	2.6	3.5	3.5	†	14,721	15,549
65	Teacher in industrial arts	5.8	7	7	†	28,479	30,010
66	Teacher in mathematics	4	5	5	†	21,110	22,046
67	Teacher in engineering	2.5	3	3	†	15,177	15,774
68	Teacher in music	6.9	10	10	†	38,544	45,564
69	Teacher in men's physical education	7	6	6	†	29,667	30,222
70	Teacher in women's physical education	6.5	6.5	6.5	†	28,878	29,637
71	Teacher in physical science	12	15	15	†	68,663	72,795
72	Teacher in psychology and philosophy	3	3	3	†	15,774	16,228
73	Teacher in social science	12.4	13.9	13.9	†	56,164	59,220
74	Teacher in speech	6.3	6.5	6.5	†	25,052	26,688
75	Substitute teacher	–	0.2	0.2	†	800	1,000
76	Special lecturer	–	0.1	0.1	†	500	500
77	Demonstration teacher	2.1	2.2	2.2	†	7,824	8,312
78	Extension teacher	1	1.8	2.8	†	6,900	10,000
79	Head librarian, class 2	1	1	1	$376–458	4,740	4,980
80	Supervising librarian	–	0.9	1	325–395	3,412	4,076
81	Senior librarian	5	5	5	255–310	17,828	18,226
82	Junior librarian	0.8	1.5	1.8	220–268	4,166	5,154
83	Junior stenographer-clerk	2.3	2.3	2.4	160–190	5,647	5,030
84	Intermediate stenographer-clerk	–	2	2	190–231	4,560	4,800
85							

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 190.

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Instruction—Continued**						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Intermediate clerk	0.4	0.4	0.4	$180–220	$1,140	$1,200
5	Senior stenographer-clerk	0.5	1	1	220–268	3,100	3,216
6	Intermediate stock clerk	–	0.5	0.5	180–220	900	1,140
7	Laboratory assistant	–	0.9	1	190–231	1,900	2,380
8	Junior chemist	1	1	1	268–325	3,216	3,216
9	Student assistants	12.2	17.7	17.7	(24,527)	35,500	35,500
10							
11	Totals, Positions Now Authorized	149.2	175.9	177.8	$550,990	$707,791	$752,394
12	Proposed New Positions:						
13	Teacher	–	–	23	†	–	76,000
14	Laboratory assistant	–	–	2	190–231	–	4,560
15	Intermediate stock clerk	–	–	2	180–220	–	4,320
16	Junior stenographer-clerk	–	–	2	160–190	–	3,840
17	Accompanist (part salary)	–	–	0.8	170-210	–	1,360
18	*Estimated salary savings*	–	*—0.6*	*—1*	–	*—2,100*	*—3,000*
19							
20	Totals, Salaries and Wages	149.2	175.3	206.6	$550,990	$705,691	$839,474
21							
22	OPERATING EXPENSES						
23	Teaching service				$31,558	$33,100	$39,200
24	Printing and mimeographing				2,267	2,400	2,500
25	Travel				} 2,780	2,500	{ 2,300
26							
27	Automobile mileage						400
28	Library				1,046	5,000	4,250
29	Contributions to Teachers' Retirement Fund				126	156	156
30							
31	Totals, Operating Expenses				$37,777	$43,156	$48,806
32							
33	EQUIPMENT						
34	Teaching service—replacement				–	$8,543	$3,389
35	Teaching service—additional				$61,246	37,813	34,325
36	Library—additional				7,683	7,856	14,196
37							
38	Totals, Equipment				$68,929	$54,212	$51,910
39							
40	**Totals, Instruction**				$657,696	$803,059	$940,190
41							
42							
43	**Maintenance and Operation of Plant**						
44	SALARIES AND WAGES				SALARY RANGE		
45	Supervisor of buildings and grounds	–	1	1	$310–376	$3,720	$3,900
46	Head janitor	1	1	1	200–243	2,772	2,916
47	Janitor	8	10	10	170–210	23,260	23,970
48	Janitress	2	2	2	170–210	5,040	5,040
49	Carpenter	2	2	2	255–310	7,027	7,190
50	Building maintenance man	1	1	1	200–243	2,916	2,916
51	Student assistants	1.3	2.6	2.6	(1,527)	4,282	4,282
52	Flower gardener	1	1	1	220–268	2,796	2,940
53	Groundsman and flower gardener	4.9	5	5	180–220	12,460	12,700
54	Chief engineer, grade 1	1	1	1	268–325	3,900	3,900
55	Stationary fireman	1	1	1	210–255	3,060	3,060
56	Electrician	–	0.9	1	255–310	2,805	3,203
57	Watchman	–	0.9	1	170–210	1,700	2,140
58							
59	Totals, Salaries and Wages	23.2	29.4	29.6	$55,481	$75,738	$78,157
60							
61	OPERATING EXPENSES						
62	Operation of buildings				$6,209	$7,000	$7,700
63	Maintenance of grounds				728	1,400	1,700
64	Light, heat, power, and water				16,655	17,500	19,750
65	Repairs to buildings				314	2,000	2,250
66	Motor vehicle operation				1,285	1,540	2,400
67							
68	Totals, Operating Expenses				$25,191	$29,440	$33,800
69							
70	EQUIPMENT						
71	Operation of buildings—replacement				$1,023	$265	$250
72	Operation of buildings—additional				–	–	450
73	Maintenance of grounds—replacement				433	190	575
74	Maintenance of grounds—additional				–	–	250
75	Repairs to buildings—replacement				87	310	1,500
76	Repairs to buildings—additional				–	–	650
77	Automobiles—replacement				1,177	–	–
78	Automobiles—additional				–	700	–
79							
80	Totals, Equipment				$2,720	$1,465	$3,675
81							
82	**Totals, Maintenance and Operation of Plant**				$83,392	$106,643	$115,632
83							
84	**TOTALS, GENERAL AND PROFESSIONAL DEPARTMENTS**				$741,088	$909,702	$1,055,822

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 190.

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**DEPARTMENT OF AGRICULTURE**						
2							
3	**Agricultural Instruction**						
4	SALARIES AND WAGES				SALARY RANGE		
5	Dean of agriculture	–	0.8	1	$505–613	$5,701	$7,356
6	Teacher in agriculture	–	6.7	10	†	25,724	43,256
7	Intermediate stenographer-clerk	–	0.7	1	190–231	1,710	2,360
8	Student assistants	–	0.3	0.3	–	400	400
9							
10	Totals, Positions Now Authorized	–	8.5	12.3	–	$33,535	$53,372
11	Proposed New Positions:						
12	Major department head	–	–	3	458–556	–	18,348
13	Intermediate vocational instructor	–	–	2	†	–	10,076
14	Student assistants	–	–	1	.40–1.10 hr.	–	2,600
15	*Estimated salary savings*	–	*—1*	*—0.5*	–	*—2,500*	*—1,500*
16							
17	Totals, Salaries and Wages	–	7.5	17.8	–	$31,035	$82,896
18	OPERATING EXPENSES						
19	Teaching service				–	$6,500	$9,500
20	Library				–	146	300
21	Contributions to Teachers' Retirement Fund				–	54	100
22	Travel				–	600	1,000
23	Automobile mileage				–	–	400
24							
25	Totals, Operating Expenses				–	$7,300	$11,300
26	EQUIPMENT						
27	Library—additional				–	–	$800
28							
29	**Totals, Agricultural Instruction**				–	$38,335	$94,996
30	**Maintenance and Operation of Farm**						
31	SALARIES AND WAGES				SALARY RANGE		
32	Automobile mechanic	–	0.7	1	$255–310	$2,040	$3,164
33	Farm foreman	–	0.7	1	190–231	1,520	2,280
34	Watchman	–	0.7	1	170–210	1,360	2,120
35	Janitor	–	0.7	1	170–210	1,360	2,120
36	Student assistants and laborers	–	0.5	0.5	(–)	1,000	1,000
37							
38	Totals, Positions Now Authorized	–	3.3	4.5	–	$7,280	$10,684
39	Proposed New Positions:						
40	Building maintenance man	–	–	1	200–243	–	2,400
41	Beef herdsman	–	–	1	200–243	–	2,400
42	Farm hand	–	–	1	170–210	–	2,040
43	Groundsman and flower gardener	–	–	1	180–220	–	2,160
44	Student assistants and laborers	–	–	2	.40–1.10 hr	–	4,000
45	*Estimated salary savings*	–	*—0.1*	*—0.2*	–	*—200*	*—500*
46							
47	Totals, Salaries and Wages	–	3.2	10.3	–	$7,080	$23,184
48	OPERATING EXPENSES						
49	Operation of buildings				–	$1,000	$1,500
50	Maintenance of grounds				–	1,000	1,500
51	Light, heat, power and water				–	3,000	4,500
52	Repairs to buildings				–	–	1,000
53	Repairs to automotive and farm equipment				–	–	1,650
54	Gasoline, oil, and grease				–	2,000	3,000
55							
56	Totals, Operating Expenses				–	$7,000	$13,150
57	EQUIPMENT						
58	Operation of buildings—additional				–	–	$500
59	Maintenance of grounds—additional				–	–	1,200
60							
61	Totals, Equipment				–	–	$1,700
62							
63	**Totals, Maintenance and Operation of Farm**				–	$14,080	$38,034
64							
65	**TOTALS, DEPARTMENT OF AGRICULTURE**				–	$52,415	$133,030
66							
67	**TOTALS, REGULAR SESSION**				$835,404	$1,082,341	$1,317,602
68	**Summer Session**						
69	SALARIES AND WAGES				SALARY RANGE		
70	Director of summer session				$1,012	$1,687	$1,800
71	Teachers				25,068	30,560	45,600
72	Janitors				891	1,350	2,000
73	Student assistants				1,272	1,250	1,600
74							
75	Totals, Salaries and Wages				$28,243	$34,847	$51,000
76	OPERATING EXPENSES						
77	Administration				$22	$30	$40
78	Teaching service				1,361	1,300	3,650
79	Operation				127	200	550
80	Travel				912	1,400	1,710
81							
82	Totals, Operating Expenses				$2,422	$2,930	$5,950
83							
84	**Totals, Summer Session**				$30,665	$37,777	$56,950
85							
86	† Salary range determined by education, experience, and academic rank in accordance with schedule on page 190.						

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**GENERAL FUND**			
2				
3	Acquisition of Real Property:			
4	Purchase of sites for postwar building program	$109,903	–	–
5	Purchase of site for new campus	–	$273,500	–
6				
7	Totals, Acquisition of Real Property	$109,903	$273,500	–
8	Construction, Improvements, Repairs, and Equipment:			
9	Alterations on NYA building	$3,550	–	–
10	Improvements at Huntington Lake summer school	4,791	–	–
11	Remodel and improve lighting system in main building	26,495	$2,300	–
12	Construction of book stacks in library	14,340	–	–
13	Miscellaneous repairs and alterations to women's gymnasium	1,000	–	–
14	Painting interior and outside trim of buildings	17,634	–	–
15	Tile floors and drains in all lavatories—main building	3,380	–	–
16	Replace all outside doors of McLane Hall	1,020	–	–
17	Replace fence at athletic field	4,910	–	–
18	Install water pumping plant at stadium	27,800	–	–
19	Install office partitions in McLane Hall	670	–	–
20	Remodel room 206—main building	1,735	–	–
21	Convert patios into office space	2,360	–	–
22	Sidewalks and pavement for veterans dormitory	980	–	–
23	Provide utilities and flooring for temporary classrooms	20,000	–	–
24	Replace sewer lines	–	3,750	–
25	Remodel farm mechanics shop	–	2,250	–
26	Construct building wing at Huntington Lake summer school	–	10,000	–
27	Remodel nursery and home management houses	–	–	$2,080
28	Remodel facilities at Huntington Lake campus	–	–	3,249
29	Replace tents and canopies at Huntington Lake campus	–	–	3,450
30	Fireproof transformer vault in main building	–	–	750
31	Alterations to women's restroom	–	–	1,000
32	Install sand trap for water system	–	–	1,000
33	Purchase and installation of initial complement of equipment for			
34	laboratories	–	–	25,000
35	Replace drinking fountains in main building and McLane Hall			
36	and install 10 new units on campus	–	–	1,000
37	New clock control system and bell time control	–	–	500
38	Purchase and install equipment and remodel engineering labo-			
39	ratory	–	–	52,449
40				
41	Totals, Construction, Improvements, Repairs, and Equipment	$130,665	$18,300	$90,478
42				
43	Totals, General Fund	$240,568	$291,800	$90,478
44				
45				
46	**STATE COLLEGE FUND**			
47				
48	Construction, Improvements, Repairs, and Equipment:			
49	Erect boundary and division fences	–	$2,500	$3,460
50	Install six surplus electric welders in farm mechanics shop	–	1,500	–
51	Install concrete pipe irrigation system	–	6,232	6,232
52	Convert cafeteria building into food processing plant	–	3,278	–
53	Repair of agriculture mechanics benches, tools, storage cabinets,			
54	and toolroom equipment	–	2,400	–
55	Level farm land	–	4,820	4,820
56	Install stock watering and drainage system for beef cattle and			
57	hog units	–	3,790	–
58	Construct beef cattle feeding barn	–	21,740	–
59	Construct and equip milking barn	–	16,690	–
60	Alter and improve barns and farm bulidings	–	6,200	–
61	Repair trucks, tractors, and equipment	–	4,000	–
62	Initial equipment for administration	–	715	–
63	Initial equipment for instruction	–	46,160	35,000
64	Initial equipment for maintenance of farm	–	5,000	–
65	Construct central swine unit building	–	–	17,640
66	Construct central sheep unit building	–	–	14,000
67	Construct poultry unit building	–	–	18,400
68	Construct dairy products processing plant	–	–	16,280
69	Construct two lath houses	–	–	3,300
70	Erect one prefabricated glass house	–	–	1,600
71	Construct one farm machinery storage shed	–	–	12,000
72	Construct horse barn	–	–	8,000
73	Move two, two-story army barracks from Hammer Field to college			
74	property	–	–	3,400
75	Landscape grounds around new buildings	–	–	5,000
76	Planting of orchards and vineyards	–	–	2,329
77	Installation of pipe, sprinklers, and valves for 40 acres of irrigated			
78	pasture	–	–	2,000
79	Installation of deep-well pump and motor, 1,500 gallon per minute			
80	capacity	–	–	2,000
81				
82	Totals, State College Fund	–	$125,025	$155,461
83				
84				
85				
86				

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**POSTWAR EMPLOYMENT RESERVE**			
2	Construction, Improvements, Repairs, and Equipment:			
3	Install utilities for temporary classrooms	–	$6,600	–
4	Site improvements for temporary housing units for veteran			
5	students	$19,831	–	–
6	Equipment for postwar construction	1,572	20,428	$48,000
7				
8	Totals, Construction, Improvements, Repairs, and Equipment	$21,403	$27,028	$48,000
9	Deferred Maintenance:			
10	Resurface tennis courts at stadium	–	$5,400	–
11	Painting and minor improvements at shop annex	–	6,400	–
12	Painting of classrooms and offices in main building and McLane			
13	Hall	–	12,087	–
14	Sewer lines for stadium and baseball park	–	1,045	–
15	Painting interior of student activities building	–	4,900	–
16	Resurface concrete floor hallways of main building	–	5,600	–
17	Painting interior of speech building	–	5,100	–
18	Repair deck roof northwest corner—main building	–	330	–
19	Painting of football stadium bleachers	–	4,110	–
20	Painting of baseball park bleachers	–	1,602	–
21				
22	Totals, Deferred Maintenance	–	$46,574	–
23				
24	Totals, Postwar Employment Reserve	$21,403	$73,602	$48,000
25				
26	TOTALS, CAPITAL OUTLAY	$261,971	$490,427	$293,939
27				

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
28				
29				
30				
31				
32	**GENERAL FUND**			
33				
34	Revenue Appropriated for Support:			
35	Regular Session:			
36	Regular tuition fees	$15,707	$23,310	$27,300
37	Limited tuition fees	2,259	2,300	2,400
38	Extension tuition fees	7,755	7,000	10,000
39	Late registration fees	344	300	290
40	Materials and service fees	16,148	23,640	25,200
41	Miscellaneous fees	4,998	6,100	4,730
42				
43	Subtotal, Regular Students	$47,211	$62,650	$69,920
44	Charges to Veterans' Administration for Education of veteran			
45	students	222,615	313,050	263,950
46				
47	Totals, Regular Session	$269,826	$375,700	$333,870
48	Summer Session:			
49	Tuition fees	$35,187	$9,600	$37,500
50	Materials and service fees	4,862	1,100	4,375
51				
52	Subtotals, Regular Students	$40,049	$10,700	$41,875
53	Charges to Veterans' Administration for Education of veteran			
54	students	11,888	14,100	16,750
55				
56	Totals, Summer Session	$51,937	$24,800	$58,625
57	Totals, Appropriated Revenues:			
58	Student Fees	$87,260	$73,350	$111,795
59	Charges to Veterans' Administration	234,503	327,150	280,700
60				
61	Total	$321,763	$400,500	$392,495
62	Revenue Not Appropriated:			
63	Rentals and miscellaneous	648	700	700
64				
65	Totals, Revenues	$322,411	$401,200	$393,195
66				

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
67			
68			
69			
70			
71	**STATE COLLEGE FUND**		
72	Estimated unbudgeted surplus, July 1, 1948		$429,361
73	Estimated Revenue for 1948-49:		
74	Horse Racing Board—Breakage		683,636
75			
76	Total		$1,112,997
77	Less Proposed Expenditures for 1948-49:		
78	Fresno State College:		
79	Support—Department of Agriculture	$133,030	
80	Contributions to State Employees' Retirement Fund	8,486	
81	Capital Outlay	155,461	
82			
83	Total Proposed Expenditures		296,977
84			
85	Estimated unbudgeted surplus June 30, 1949		$816,020
86			

Department of Education
HUMBOLDT STATE COLLEGE

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	Administration	$47,721	$56,249	$69,450	+$13,201
	Instruction	199,868	273,383	302,464	+29,081
	Maintenance and Operation of Plant	37,102	41,426	52,187	+10,761
	Totals, Regular Session	$284,691	$371,058	$424,101	+$53,043
	Summer Session	5,706	7,647	14,105	+6,458
	Totals, Support	$290,397	$378,705	$438,206 [a]	+$59,501
	Capital Outlay:				
	Acquisition of Real Property:				
	Purchase of sites for postwar building program	$193,318	$600	$220,000	+$219,400
	Purchase of sites for student dormitories	–	–	75,000 [b]	+75,000
	Construction, Improvements, Repairs, and Equipment	26,059	142,500	20,965	—121,535
	Totals, Capital Outlay	$219,377	$143,100	$315,965	+$172,865
	TOTAL EXPENDITURES	$509,774	$521,805	$754,171	+$232,366
	REVENUES				
	Appropriated Fees—Regular Session:				
	Student fees	$8,104	$9,319	$9,865	+$546
	Charges to Veterans' Administration	88,269	141,457	102,200	—39,257
	Totals, Regular Session	$96,373	$150,776	$112,065	—$38,711
	Appropriated Fees—Summer Session:				
	Student fees	$3,193	$5,884	$5,575	—$309
	Charges to Veterans' Administration	–	–	3,000	+3,000
	Totals, Summer Session	$3,193	$5,884	$8,575	+$2,691
	Rentals and Miscellaneous	660	721	721	–
	TOTAL REVENUES	$100,226	$157,381	$121,361	—$36,020
	POSTWAR EMPLOYMENT RESERVE				
	EXPENDITURES				
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	$71,082	$18,028	$8,670 [c]	—$9,358
	Deferred Maintenance	–	21,500	–	—21,500
	TOTAL EXPENDITURES	$71,082	$39,528	$8,670	—$30,858
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$580,856	$561,333	$762,841	+$201,508
	REVENUES	$100,226	$157,381	$121,361	—$36,020
	ENROLLMENT AND UNIT COSTS				
	Regular Session:				
	Enrollment (Full Time Equivalent Students)	616	734	750	+16 (2.2%)
	Cost Per Student	$462	$506	$565	+$59 (11.7%)
	Summer Session:				
	Enrollment (Individuals)	228	312	325	+13 (4.2%)
	Cost Per Student	$25	$25	$43	+$18 (72.0%)

[a] Appropriated:

By Budget Act	$317,566
By Section 20344 of the Education Code—student fees	15,440
By Section 20344.1 of the Education Code—receipts from Federal Government for education of veterans	105,200
Total	$438,206

[b] 1948-49 expenditures to be met out of available balance in appropriation made by Chapter 155, Statutes of 1946 (1st Extra Session). No additional appropriation required.

[c] 1948–49 expenditures to be met out of balance in Executive Order No. E-1781. No additional appropriation required.

Located at Arcata

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**RECAPITULATION BY OBJECT**							
2								
3	Salaries and Wages:							
4	Positions now authorized	70.4	85.6	82.6	$238,225	$319,319	$334,758	+$15,439
5	Proposed new positions	–	–	6.1	–	–	16,180	+16,180
6	*Estimated salary savings*	–	*—0.5*	*—0.3*	–	*—2,750*	*—1,150*	[a] *—1,600*
7								
8	Totals, Salaries and Wages	70.4	85.1	88.4	$238,225	$316,569	$349,788	+$33,219
9	Operating Expenses				27,839	30,950	47,903	+16,953
10	Equipment				24,333	31,186	40,515	+9,329
11								
12	TOTALS				$290,397	$378,705	$438,206	+$59,501
								[a] Add
13								
14								
15	**ANALYSIS BY FUNCTION AND OBJECT**							
16								
17	**REGULAR SESSION**							
18								
19	**Administration**							
20								
21	SALARIES AND WAGES							
22	Executive Office:				SALARY RANGE			
23	President	1	1	1	$644–782	$9,384	$9,384	
24	Senior stenographer-clerk	1	1	1	220–268	2,728	2,868	
25	Registrar's Office:							
26	Registrar	1	1	1	341–415	4,296	4,512	
27	Senior stenographer-clerk	1	1	1	220–268	2,706	2,844	
28	Intermediate stenographer-clerk	–	1	1	190–231	2,090	2,390	
29	Intermediate clerk	1	1	1	180–220	2,160	2,280	
30	Student assistants	0.1	0.1	0.1	(220)	250	250	
31	Personnel Office:							
32	Dean of students personnel and guidance							
33	(part salary)	0.5	0.5	0.5	†	3,504	3,504	
34	Dean of women (part salary)	0.5	0.5	0.5	†	2,705	2,863	
35	Dean of men (part salary)	0.5	0.5	0.5	†	2,748	2,886	
36	Physician (part time)	0.3	0.3	0.3	436–530	1,590	1,590	
37	Intermediate clerk	0.7	1	1	180–220	2,240	2,360	
38	Business Office:							
39	Comptroller	1	1	1	376–458	4,740	4,980	
40	Senior account clerk	1.7	2	2	220–268	5,568	5,834	
41	Intermediate account clerk	0.4	1.8	2	180–220	4,320	4,520	
42	Telephone operator and stenographer	0.9	1	1	180–220	2,160	2,260	
43								
44	Totals, Positions Now Authorized	11.6	14.7	14.9	$40,906	$53,189	$55,325	
45	Proposed New Positions:							
46	Personnel Office:							
47	Graduate nurse	–	–	1	$220–268	–	$2,640	
48	Physician (part time)	–	–	0.1	436–530	–	210	
49	*Estimated salary savings*	–	*—0.5*	*—0.2*	–	*—$2,750*	*—750*	
50								
51	Totals, Salaries and Wages	11.6	14.2	15.8	$40,906	$50,439	$57,425	
52								
53	OPERATING EXPENSES							
54	Administrative offices				$1,982	$450	$2,100	
55	Printing and mimeographing				1,581	1,000	2,750	
56	Travel				1,135	1,400	1,600	
57	Telephone and telegraph				547	600	1,050	
58	Postage				490	700	700	
59	Automobile operation				–	–	936	
60	Freight, cartage, and express				299	200	359	
61								
62	Totals, Operating Expenses				$6,034	$4,350	$9,495	
63								
64	EQUIPMENT							
65	Executive office—additional				$230	$250	$1,815	
66	Registrar's office—additional				384	300	350	
67	Personnel office—additional				141	200	–	
68	Business office—additional				26	710	365	
69								
70	Totals, Equipment				$781	$1,460	$2,530	
71								
72	**Totals, Administration**				$47,721	$56,249	$69,450	
73								
74								
75	**Instruction**							
76								
77	SALARIES AND WAGES							
78	Dean of professional education (part				SALARY RANGE			
79	salary)	0.5	0.5	0.5	†	$2,801	$2,941	
80	Dean of general education (part salary)	0.5	0.5	0.5	†	3,600	3,600	
81	Intermediate clerk	2	1.5	1.5	$180–220	2,710	3,505	
82	Teacher in art	1.6	2	2	†	6,640	7,560	
83								
84								

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 190.

86

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Instruction—Continued**						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Teacher in biological science	3.5	3.5	3.5	†	$16,353	$16,904
5	Teacher in commerce	2	2	2	†	10,572	10,572
6	Teacher in education	2.5	4.5	3.5	†	19,843	17,375
7	Teacher in English	4.5	5.2	4	†	20,330	18,322
8	Teacher in language	1.9	1.9	1.9	†	7,815	7,965
9	Teacher in home economics	1	2	2	†	6,790	7,750
10	Teacher in industrial education	1.3	1.3	1.3	†	6,216	6,252
11	Teacher in mathematics	3.2	3.5	3.5	†	13,360	14,086
12	Teacher in music	4.5	4.1	3.1	†	14,659	12,159
13	Teacher in men's physical education	1.5	2.5	2.5	†	9,125	10,038
14	Teacher in women's physical education	1.5	2.5	2.5	†	6,000	6,762
15	Teacher in physical science	2	3	3	†	13,792	14,792
16	Teacher in social science	3	5.5	5.5	†	20,282	25,708
17	Teacher in speech	2.6	3	3	†	12,822	13,084
18	Substitute teachers	–	–	–	(550)	325	325
19	Extension class instructor	–	–	–	†	500	450
20	Special lecturers	–	–	–	–	400	400
21	Lecturer (part salary)	0.1	0.1	0.1	(186)	281	345
22	Teacher (College Elementary School)	3.8	3.8	3.8	†	14,025	14,346
23	Head librarian, class 3	1	1	1	395–505	5,565	5,844
24	Senior librarian	0.5	1	1	243–295	2,916	3,060
25	Junior librarian	–	1	1	220–268	2,640	2,772
26	Student assistants	2.4	3	3	(5,210)	9,450	9,450
27	Duplicating machine operator	1	1	1	160–190	1,920	2,040
28							
29	Totals, Positions Now Authorized	48.4	59.9	56.7	$167,925	$231,732	$238,407
30	Proposed New Positions:						
31	Senior stenographer-clerk	–	–	1	220–268	–	2,640
32					per hr.		
33	Student assistants	–	–	2	0.40–1.10	–	4,120
34	Senior librarian	–	–	1	243–295	–	2,916
35	*Estimated salary savings*	–	–	*—0.1*	–	–	*—400*
36							
37	Totals, Salaries and Wages	48.4	59.9	60.6	$167,925	$231,732	$247,683
38	OPERATING EXPENSES						
39	Teaching service				$7,232	$7,750	$10,750
40	Practice teaching				125	1,100	1,500
41	Library				728	2,050	2,850
42	Printing and mimeographing				232	750	750
43	Travel				693	850	1,150
44	Contribution to Teachers' Retirement Fund				84	100	96
45							
46	Totals, Operating Expenses				$9,094	$12,600	$17,096
47	EQUIPMENT						
48	Teaching—additional				$18,081	$20,906	$25,828
49	Library—additional				3,679	6,000	11,122
50	Practice Teaching—additional				884	2,145	735
51	Printing and mimeographing—additional				205	–	–
52							
53	Totals, Equipment				$22,849	$29,051	$37,685
54							
55	**Totals, Instruction**				$199,868	$273,383	$302,464
56							
57	**Maintenance and Operation of Plant**						
58	SALARIES AND WAGES						
59	Supervisor of buildings and grounds (part				SALARY RANGE		
60	time)	0.3	0.3	0.3	$310–376	$1,128	$1,128
61	Janitor-janitress	5.9	6.5	6.5	170–210	14,670	15,290
62	Building maintenance man	1.7	1.7	1.7	200–243	5,103	5,103
63	Groundsman and flower gardener	2.5	2.5	2.5	180–220	6,600	6,600
64							
65	Totals, Positions Now Authorized	10.4	11	11	$24,029	$27,501	$28,121
66	Proposed New Positions:						
67	Supervisor of buildings and grounds (part						
68	time)	–	–	0.7	310–376	–	2,925
69	Building maintenance man (part time)	–	–	0.3	200–243	–	729
70							
71	Totals, Salaries and Wages	10.4	11	12	$24,029	$27,501	$31,775
72							
73	OPERATING EXPENSES						
74	Operation of buildings				$2,571	$1,200	$3,342
75	Maintenance of grounds				172	600	600
76	Fuel oil				}		
77					7,121	8,000	10,670
78	Light, heat, power, and water				}		
79	Repairs to buildings				1,808	3,000	5,000
80	Motor vehicle operation				698	450	500
81							
82	Totals, Operating Expenses				$12,370	$13,250	$20,112
83							
84							
85	† Salary range determined by education, experience, and academic rank in accordance with schedule on page 190.						
86							

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Maintenance and Operation of Plant—Continued**						
2							
3	EQUIPMENT						
4	Operation of buildings—additional				$520	$425	$200
5	Maintenance of grounds—additional				183	250	100
6							
7	Totals, Equipment				$703	$675	$300
8							
9	**Totals, Maintenance and Operation of Plant**				$37,102	$41,426	$52,187
10							
11	**TOTALS, REGULAR SESSION**				$284,691	$371,058	$424,101
12							
13	**Summer Session**						
14							
15	SALARIES AND WAGES						
16	Director				$162	$210	$780
17	Teachers				3,100	5,806	7,270
18	Student assistants				133	–	175
19	Demonstration school				1,970	881	4,680
20							
21	Totals, Salaries and Wages				$5,365	$6,897	$12,905
22							
23	OPERATING EXPENSES						
24	Administration				$133	$300	$450
25	Teaching service				14	150	300
26	Demonstration school				194	200	300
27	Operations				–	100	150
28							
29	Totals, Operating Expenses				$341	$750	$1,200
30							
31	**Totals, Summer Session**				$5,706	$7,647	$14,105
32							
33							
34	EXPENDITURES FOR CAPITAL OUTLAY				ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
35							
36							
37	**GENERAL FUND**						
38							
39	Acquisition of Real Property:						
40	Purchase of sites for postwar building program				$193,318	$600	$20,000
41	Purchase of sites for student dormitories				–	–	75,000
42	Purchase of site for playfields				–	–	200,000
43							
44	Totals, Acquisition of Real Property				$193,318	$600	$295,000
45	Construction, Improvements, Repairs, and Equipment:						
46	Caulk windows and replace plaster				$4,529	–	–
47	Replace window shades				729	–	–
48	Repair and replacement of plumbing				510	–	–
49	Repair of deck roof				1,392	–	–
50	Modernize classroom lighting in training school building				12,000	–	–
51	Replace clock and bell system				1,000	–	–
52	Repave upper play yard				1,802	–	–
53	Miscellaneous repairs and improvements to structures				4,097	–	–
54	Widening Plaza Avenue, Arcata, Humboldt County				–	$120,000	–
55	Improvements to play field at stadium				–	12,500	–
56	Toilets for football field				–	5,000	–
57	Plan and install lighting system for entire school				–	5,000	–
58	Additional shelving and converting space for library use at College						
59	Elementary School				–	–	$800
60	Install sink and wall cabinets and provide ventilation at College						
61	Elementary School kitchen				–	–	700
62	Purchase, install and equip home economics units				–	–	4,350
63	Install laboratory tables, student lockers and cabinets in science						
64	laboratories				–	–	800
65	Installation of curtains and drapes in 8 classrooms and auditorium						
66	for darkening				–	–	1,200
67	Hair carpeting and hair padding, sound proofing in public address						
68	control room				–	–	615
69	Remodel quonset hut to serve as gymnasium				–	–	10,000
70	Painting prefabricated steel huts				–	–	1,000
71	Installation of protective screens on gymnasium windows				–	–	1,500
72							
73	Totals, Construction, Improvements, Repairs, and Equipment				$26,059	$142,500	$20,965
74							
75	Totals, General Fund				$219,377	$143,100	$315,965
76							
77	**POSTWAR EMPLOYMENT RESERVE**						
78							
79	Construction, Improvements, Repairs, and Equipment:						
80	Temporary housing for veterans				$14,756	$5,244	–
81	Temporary classrooms and gymnasium				54,937	613	–
82	Modernize gymnasium lighting				–	3,500	–
83	Equipment for postwar construction				1,389	8,671	$8,670
84							
85	Totals, Construction, Improvements, Repairs, and Equipment				$71,082	$18,028	$8,670
86							

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**POSTWAR EMPLOYMENT RESERVE—Continued**			
2				
3	Deferred Maintenance:			
4	Painting and plaster renewal in main building, training school,			
5	President's home and commons dormitory	–	$16,000	–
6	Resurface upper play field of training school	–	2,000	–
7	Repair roof of main building	–	2,000	–
8	Minor repairs and alterations in main building	–	1,500	–
9				
10	Totals, Deferred Maintenance	–	$21,500	–
11				
12	Totals, Postwar Employment Reserve	$71,082	$39,528	$8,670
13				
14	Totals, Capital Outlay	$290,459	$182,628	$324,635
15				

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
16				
17				
18				
19	**GENERAL FUND**			
20				
21				
22	Revenue Appropriated for Support:			
23	Regular Session:			
24	Regular tuition fees	$3,729	$4,561	$5,044
25	Limited tuition fees	116	204	156
26	Extension tuition fees	300	827	540
27	Late registration fees	65	45	25
28	Materials and service fees	2,594	3,147	3,600
29	Miscellaneous	1,300	535	500
30				
31	Subtotals, Regular Students	$8,104	$9,319	$9,865
32	Charges to Veterans' Administration for education of veteran			
33	students	88,269	141,457	102,200
34				
35	Totals, Regular Session	$96,373	$150,776	$112,065
36	Summer Session:			
37	Tuition fees	$3,095	$5,681	$5,500
38	Materials and service fees	98	203	75
39				
40	Subtotals, Regular Students	$3,193	$5,884	$5,575
41	Charges to Veterans' Administration for veteran students	–	–	3,000
42				
43	Totals, Summer Session	$3,193	$5,884	$8,575
44				
45	Totals, Appropriated Revenues:			
46	Student fees	$11,297	$15,203	$15,440
47	Charges to Veterans' Administration	88,269	141,457	105,200
48				
49	Totals	$99,566	$156,660	$120,640
50	Revenue Not Appropriated:			
51	Rentals and miscellaneous	660	721	721
52				
53	Totals, Revenue	$100,226	$157,381	$121,361
54				
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58				
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Department of Education
LOS ANGELES STATE COLLEGE

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	Administration	—	$24,116	$65,920	+$41,804
	Instruction	—	100,395	289,616	+189,221
	Maintenance and Operation of Plant	—	30,000	60,000	+30,000
	Totals, Support	—	$154,511	$415,536 [a]	+$261,025
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	—	3,200	65,000	+61,800
	TOTAL EXPENDITURES	—	$157,711	$480,536	+$322,825
	REVENUES				
	Appropriated Fees—Regular Session:				
	Student Fees	—	$5,670	$12,600	+$6,930
	Charges to Veterans' Administration	—	3,525	46,248	+42,723
	TOTAL REVENUES	—	$9,195	$58,848	+$49,653
	ENROLLMENT AND UNIT COSTS				
	Regular Session:				
	Enrollment (Full Time Equivalent Students)	—	400	800	+400 (100.0%)
	Cost per Student	—	$386	$519	+$133 (34.5%)

[a] Appropriated:

By Budget Act	$356,688
By Section 20344 of the Education Code—Student Fees	12,600
By Section 20344.1 of the Education Code—receipts from Federal Government for education of veterans	46,248
Total	$415,536

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	—	28.3	45.4	—	$118,411	$198,984	+$80,573
Proposed new positions	—	—	40.6	—	—	135,952	+135,952
Totals, Salaries and Wages	—	28.3	86	—	$118,411	$334,936	+$216,525
Operating Expenses				—	36,100	80,600	+44,500
TOTALS				—	$154,511	$415,536	+$261,025
ANALYSIS BY FUNCTION AND OBJECT							
REGULAR SESSION							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Executive Office:							
President	—	1	1	$613–745	$8,000	$8,940	
Intermediate stenographer-clerk	—	1	1	190–231	1,900	2,380	
Registrar's Office:							
Registrar	—	1	1	341–415	3,945	4,512	
Intermediate stenographer-clerk	—	1	1	190–231	1,900	2,380	
Intermediate stenographer-clerk (part time)	—	0.4	0.4	190–231	950	950	
Business Office:							
Assistant to bursar	—	0.6	1	303	2,121	3,636	
Totals, Positions Now Authorized	—	5	5.4	—	$18,816	$22,798	
Proposed New Positions:							
Executive Office:							
Senior stenographer-clerk (reclassification of one intermediate stenographer-clerk)	—	—	—	220–268	—	260	
Registrar's Office:							
Intermediate stenographer-clerk	—	—	1	190–231	—	2,280	
Intermediate stenographer-clerk (increase to full time)	—	—	0.6	190–231	—	1,330	

Located at Los Angeles

Department of Education

LOS ANGELES STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions—Continued						
5	Personnel Office:						
6	Dean of student personnel and guidance				SALARY RANGE		
7	(part salary)	–	–	0.5	†	–	$3,180
8	Dean of men (part salary)	–	–	0.5	†	–	3,030
9	Dean of women (part salary)	–	–	0.5	†	–	3,030
10	Placement secretary	–	–	1	$281–341	–	3,372
11	Physician (part salary)	–	–	0.5	436–530	–	3,000
12	Graduate nurse	–	–	1	220–268	–	2,640
13	Intermediate stenographer-clerk	–	–	2	190–231	–	4,560
14	Student assistants	–	–	0.7	.40–1.10 hr.	–	1,400
15	Business Office:						
16	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
17	Intermediate account clerk	–	–	1	180–220	–	2,160
18							
19	Totals, Salaries and Wages	–	5	15.7	–	$18,816	$55,320
20							
21	OPERATING EXPENSES						
22	Executive office				–	–	$150
23	Registrar's office				–	$400	600
24	Business office				–	100	300
25	Personnel office				–	–	1,000
26	Printing and mimeographing				–	2,600	4,800
27	Telephone and telegraph				–	400	1,000
28	Travel				–	1,500	1,600
29							
30	Automobile mileage				–		150
31	Postage				–	300	750
32	Freight, cartage, and express				–	–	250
33							
34	Totals, Operating Expenses				–	$5,300	$10,600
35							
36	**Totals, Administration**				–	$24,116	$65,920
37							
38	**Instruction**						
39							
40	SALARIES AND WAGES				SALARY RANGE		
41	Teacher in Arts	–	0.3	0.3	†	$1,195	$1,195
42	Teacher in Biological Science	–	0.4	0.4	†	1,594	1,594
43	Teacher in Commerce	–	2.2	2.2	†	8,764	8,764
44	Teacher in Education	–	1.2	1.2	†	4,780	4,780
45	Teacher in English	–	1	1	†	3,984	3,984
46	Teacher in Industrial Arts	–	0.2	0.2	†	797	797
47	Teacher in Mathematics	–	0.3	0.3	†	1,195	1,195
48	Teacher in Music	–	0.4	0.4	†	1,594	1,594
49	Teacher in Physical Science	–	0.1	0.1	†	398	398
50	Teacher in Social Science	–	0.4	0.4	†	1,594	1,594
51	Teachers (to be added to meet second						
52	semester enrollments)	–	16.8	33.5	†	73,700	150,291
53							
54	Totals, Positions Now Authorized	–	23.3	40	–	$99,595	$176,186
55	Proposed New Positions:						
56	Dean of professional education	–	–	0.5	†	–	3,180
57	Dean of general education	–	–	0.5	†	–	3,180
58	Teachers	–	–	13.3	†	–	59,850
59	Intermediate stenographer-clerk	–	–	3	$190–231	–	6,840
60	Laboratory assistant	–	–	2	190–231	–	4,560
61	Intermediate stock clerk	–	–	3	180–220	–	6,480
62	Supervising librarian	–	–	1	325–395	–	3,900
63	Junior librarian	–	–	2	220–268	–	5,280
64	Intermediate clerk	–	–	1	180–220	–	2,160
65	Student assistants	–	–	4	.40–1.10 hr.	–	8,000
66							
67	Totals, Salaries and Wages	–	23.3	70.3	–	$99,595	$279,616
68							
69	OPERATING EXPENSES						
70	Teaching service				–	$800	$8,000
71	Travel				–	–	750
72	Library				–	–	1,250
73							
74	Totals, Operating Expenses				–	$800	$10,000
75							
76	**Totals, Instruction**				–	$100,395	$289,616
77							
78							
79	**Maintenance and Operation of Plant**						
80							
81	OPERATING EXPENSES						
82	Rental of plant and facilities				–	$30,000	$60,000
83							
84	**TOTALS, REGULAR SESSION**				–	$154,511	$415,536
85							

86 † Salary range determined by education, experience, and academic rank in accordance with schedule on page 190.

Department of Education

LOS ANGELES STATE COLLEGE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**GENERAL FUND**			
2				
3	Construction, Improvements, Repairs, and Equipment:			
4	Purchase of initial complement of equipment for classrooms, li-			
5	brary, and laboratories	–	$3,200	$65,000
6				

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
7				
8				
9				
10				
11	**GENERAL FUND**			
12				
13	Revenue Appropriated for Support:			
14	Regular Session:			
15	Regular tuition fees	–	$1,865	$3,700
16	Limited tuition fees	–	1,375	3,500
17	Material and service fees	–	2,430	5,400
18				
19	Sub-Totals, Regular Students	–	$5,670	$12,600
20	Charges to Veterans' Administration for education of veteran			
21	students	–	3,525	46,248
22				
23	Totals, Revenue	–	$9,195	$58,848
24				
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Department of Education
SACRAMENTO STATE COLLEGE

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2	EXPENDITURES				
3	Support:				
4	Administration	–	$21,146	$54,367	+$33,221
5	Instruction	–	60,166	161,681	+101,515
6	Maintenance and Operation of Plant	–	15,000	55,000	+40,000
7					
8	Totals, Regular Session	–	$96,312	$271,048	+$174,736
9	Summer Session	–	–	480	+480
10					
11	Totals, Support	–	$96,312	$271,528 [a]	+$175,216
12	Capital Outlay:				
13	Improvements and Equipment	–	6,135	55,000	+48,865
14					
15	TOTAL EXPENDITURES	–	$102,447	$326,528	+$224,081
16	REVENUES				
17	Appropriated Fees—Regular Session:				
18	Student Fees	–	$3,500	$6,120	+$2,620
19	Charges to Veterans' Administration	–	8,000	33,790	+25,790
20					
21	Totals, Regular Session	–	$11,500	$39,910	+$28,410
22	ENROLLMENT AND UNIT COSTS				
23	Regular Session:				
24	Enrollment (Full Time Equivalent Students)	–	150	400	+250 (166.7%)
25					
26	Cost Per Student	–	$642	$678	+$36 (5.6%)
27					

[a] Appropriated:

By Budget Act	$231,618
By Section 20344 of the Education Code—Student Fees	6,120
By Section 20344.1 of the Education Code—receipts from Federal Government for education of veterans	33,790
Total	$271,528

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	–	16.9	19.1	–	$75,362	$88,853	+$13,491
Proposed new positions	–	–	30.6	–	–	113,995	+113,995
Totals, Salaries and Wages	–	16.9	49.7	–	$75,362	$202,848	+$127,486
Operating Expenses				–	20,950	68,680	+47,730
TOTALS				–	$96,312	$271,528	+$175,216

ANALYSIS BY FUNCTION AND OBJECT
REGULAR SESSION
Administration

SALARIES AND WAGES							
Executive Office:				SALARY RANGE			
President	–	1	1	$644–782	$8,520	$8,835	
Senior stenographer-clerk	–	0.8	1	220–268	2,284	3,024	
Registrar's Office:							
Senior clerk	–	0.8	1	210–255	1,974	2,610	
Temporary help	–	1	0.2	(–)	2,000	500	
Business Office:							
Senior account clerk	–	0.8	1	220–268	2,068	2,739	
Totals, Positions Now Authorized	–	4.4	4.2	–	$16,846	$17,708	
Proposed New Positions:							
Registrar's Office:							
Registrar	–	–	1	341–415	–	4,092	
Junior stenographer-clerk	–	–	1	160–190	–	1,920	
Personnel Office:							
Dean of women (part salary)	–	–	0.5	†	–	3,030	
Dean of men (part salary)	–	–	0.5	†	–	3,680	
Dean of student personnel and guidance (part salary)	–	–	0.5	†	–	3,680	
Intermediate stenographer-clerk	–	–	1	190–231	–	2,280	
Physician (part salary)	–	–	0.5	436–530	–	2,616	
Graduate nurse	–	–	1	220–268	–	2,640	
Junior stenographer-clerk	–	–	1	160–190	–	1,920	
Business Office:							
Accounting officer, grade 2 (reclassification of one senior account clerk)	–	–	–	310–376	–	981	
Intermediate typist-clerk	–	–	1	180–220	–	2,160	
Totals, Salaries and Wages	–	4.4	12.2	–	$16,846	$46,707	

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 190.
Located at Sacramento.

Department of Education

SACRAMENTO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	OPERATING EXPENSES						
4	Office				–	$400	$1,250
5	Printing and mimeographing				–	2,500	4,000
6	Travel				–	800	1,000
7	Telephone and telegraph				–	250	360
8	Postage				–	300	700
9	Freight, cartage, and express				–	50	350
10							
11	Totals, Operating Expenses				–	$4,300	$7,660
12							
13	**Totals, Administration**				–	$21,146	$54,367
14							
15	**Instruction**						
16							
17	SALARIES AND WAGES				SALARY RANGE		
18	Teacher in biological science (part salary)	–	0.5	0.5	†	$2,576	$2,576
19	Teacher in commerce	–	1.2	1.2	†	5,982	5,982
20	Teacher in education	–	1.6	2.0	†	6,787	9,072
21	Teacher in English	–	0.8	0.8	†	4,392	4,392
22	Teacher in home economics	–	0.7	0.7	†	3,070	3,070
23	Teacher in mathematics	–	1.2	1.2	†	5,172	5,172
24	Teacher in physical education—men	–	1	1	†	4,512	5,496
25	Teacher in physical science	–	1.1	1.1	†	5,557	5,557
26	Teacher in psychology	–	0.2	0.2	†	752	752
27	Teacher in social science	–	2.2	2.2	†	10,716	10,716
28	Teacher (to be added to meet second semes-						
29	ter enrollments)	–	2	4	†	9,000	18,360
30							
31	Totals, Positions Now Authorized	–	12.5	14.9	–	$58,516	$71,145
32	Proposed New Positions:						
33	Dean of general education (part salary)	–	–	0.5	†	–	3,180
34	Dean of professional education (part						
35	salary)	–	–	0.5	†	–	3,180
36	Teacher	–	–	13.6	†	–	61,200
37	Intermediate stenographer-clerk	–	–	1	$190–231	–	2,280
38	Junior clerk	–	–	1	160–190	–	1,920
39	Senior librarian	–	–	1	243–295	–	2,916
40	Junior librarian	–	–	1	220–268	–	2,640
41	Student assistants	–	–	4	–	–	7,680
42							
43	Totals, Salaries and Wages	–	12.5	37.5	–	$58,516	$156,141
44							
45	OPERATING EXPENSES						
46	Teaching service				–	$1,550	$4,000
47	Travel				–	–	500
48	Library				–	100	500
49	Contribution to Teachers' Retirement Fund				–	–	540
50							
51	Totals, Operating Expenses				–	$1,650	$5,540
52							
53	**Totals, Instruction**				–	$60,166	$161,681
54							
55	**Maintenance and Operation of Plant**						
56							
57	OPERATING EXPENSES						
58	Rental of plant and facilities				–	$15,000	$55,000
59							
60	**Totals, Maintenance and Operation of Plant**				–	$15,000	$55,000
61							
62	**TOTALS, REGULAR SESSION**				–	$96,312	$271,048
63							
64	**SUMMER SESSION**						
65							
66	OPERATING EXPENSES						
67	Administration				–	–	$80
68	Printing				–	–	250
69	Teaching service				–	–	150
70							
71	Totals, Operating Expenses				–	–	$480
72							
73	**Totals, Summer Session**				–	–	$480
74							

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 190.

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
77				
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81	**GENERAL FUND**			
82				
83	Improvements and Equipment:			
84	Purchase of initial complement of equipment for offices, class-			
85	rooms, library, and laboratories	–	$6,135	$55,000
86				

Department of Education

SACRAMENTO STATE COLLEGE—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	GENERAL FUND			
2				
3	Revenue Appropriated for Support:			
4	Regular Session:			
5	Regular tuition fees	–	$1,080	$2,600
6	Limited tuition fees	–	1,255	1,100
7	Materials and service fee	–	1,165	2,420
8				
9	Subtotal, Regular Students	–	$3,500	$6,120
10	Charges to Veterans' Administration for education of veteran			
11	students	–	8,000	33,790
12				
13	Totals, Regular Session	–	$11,500	$39,910
14	Totals, Appropriated Revenues:			
15	Student fees	–	$3,500	$6,120
16	Charges to Veterans' Administration	–	8,000	33,790
17				
18	Totals, Revenue	–	$11,500	$39,910
19				
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Department of Education
SAN DIEGO STATE COLLEGE

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	Administration	$110,877	$135,152	$156,522	+$21,370
	Instruction	703,191	986,996	1,130,804	+143,808
	Maintenance and Operation of Plant	111,434	127,682	148,264	+20,582
	Totals, Regular Session	$925,502	$1,249,830	$1,435,590	+$185,760
	Summer Session	37,330	78,994	84,470	+5,476
	Totals, Support	$962,832	$1,328,824	$1,520,060 [a]	+$191,236
	Capital Outlay:				
	Acquisition of Real Property:				
	Purchase of Site for Student Dormitories	—	—	$150,000 [b]	+$150,000
	Construction, Improvements, Repairs, and Equipment	$39,108	$96,600	137,960	+41,360
	Totals, Capital Outlay	$39,108	$96,600	$287,960	+$191,360
	TOTAL EXPENDITURES	$1,001,940	$1,425,424	$1,808,020	+$382,596
	REVENUES				
	Appropriated Fees—Regular Session:				
	Student Fees	$43,851	$57,966	$62,660	+$4,694
	Charges to Veterans' Administration	248,460	361,557	310,800	—50,757
	Totals, Regular Session	$292,311	$419,523	$373,460	—$46,063
	Appropriated Fees—Summer Session:				
	Student Fees	$26,318	$43,365	$43,950	+$585
	Charges to Veterans' Administration	23,376	54,018	49,650	—4,368
	Totals, Summer Session	$49,694	$97,383	$93,600	—$3,783
	Rentals and Miscellaneous	931	690	750	+60
	TOTAL REVENUES	$342,936	$517,596	$467,810	—$49,786
	POSTWAR EMPLOYMENT RESERVE				
	EXPENDITURES				
	Construction, Improvements, Repairs, and Equipment	$118,367	$31,667	$18,766 [c]	—$12,901
	Deferred Maintenance	—	23,500	—	—23,500
	TOTAL EXPENDITURES	$118,367	$55,167	$18,766	—$36,401
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$1,120,307	$1,480,591	$1,826,786	+$346,195
	REVENUES	$342,936	$517,596	$467,810	—$49,786
	ENROLLMENT AND UNIT COST				
	Regular Session:				
	Enrollment (Full Time Equivalent Students)	3,199	3,790	4,100	+310 (8.2%)
	Cost Per Student	$289	$330	$350	+$20 (6.1%)
	Summer Session:				
	Enrollment (Individuals)	1,534	2,374	3,200	+826 (34.8%)
	Cost Per Student	$24	$33	$26	—$7

[a] Appropriated:

By Budget Act	$1,053,000
By Section 20344 of the Education Code—student fees	106,610
By Section 20344.1 of the Education Code—receipts from Federal Government for education of veterans	360,450
Total	$1,520,060

[b] 1948-49 expenditures to be met out of available balance in appropriation made by Chapter 155, Statutes of 1946 (First Extraordinary Session). No additional appropriation required.

[c] 1948-49 expenditures to be met out of balance in Executive Order No. E 1782. No additional appropriation required.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	220.8	301.6	309.3	$805,093	$1,172,779	$1,250,399	+$77,620
Proposed new positions	—	—	27.5	—	—	75,464	+75,464
Estimated salary savings	—	*—8*	*—1*	—	*—23,500*	*—2,800*	[a] *—20,700*
Totals, Salaries and Wages	220.8	293.6	335.8	$805,093	$1,149,279	$1,323,063	+$173,784
Operating Expenses				88,438	101,715	133,531	+31,816
Equipment				69,301	77,830	63,466	—14,364
TOTALS				$962,832	$1,328,824	$1,520,060	+$191,236

[a] Add

Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**ANALYSIS BY FUNCTION AND OBJECT**						
2	**REGULAR SESSION**						
3	**Administration**						
4	SALARIES AND WAGES						
5	Executive Office:				SALARY RANGE		
6	President	1	1	1	$644–782	$9,384	$9,384
7	Senior stenographer-clerk	1	1	1	220–268	2,796	2,940
8	Student assistants	0.1	0.2	0.2	(266)	400	400
9	Registrar's Office:						
10	Registrar (part salary)	1	0.8	0.8	341–415	3,222	3,384
11	Supervising clerk, grade 1	1	1	1	255–310	3,630	3,720
12	Senior clerk	1	1	1	210–255	2,640	2,772
13	Intermediate stenographer-clerk	2	3	3	190–231	7,392	7,632
14	Junior stenographer-clerk	1	1	1	160–190	1,920	2,030
15	Student assistants	1.6	1.8	1.8	(3,292)	3,775	3,775
16	Personnel Office:						
17	Dean of student personnel and guidance	1	1	1	†	5,634	5,916
18	Dean of women	1	1	1	†	7,356	7,356
19	Dean of men	1	1	1	†	6,060	6,060
20	Physician (part salary)	0.8	1.4	1.4	436–530	7,672	7,776
21	Graduate nurse	1	1	1	220–268	2,948	2,948
22	Placement secretary	–	1	1	281–341	3,372	3,456
23	Junior statistician	1	1	1	220–268	3,216	3,216
24	Senior stenographer-clerk	2.7	3	3	220–268	9,456	9,609
25	Intermediate stenographer-clerk	1.8	3	3	190–231	7,332	7,542
26	Senior Clerk	1	1	1	210–255	2,570	2,695
27	Student assistants	1	1.2	1.2	(2,009)	2,405	2,405
28	Business Office:						
29	Comptroller	1	1	1	376–458	4,820	5,064
30	Senior account clerk	2	2	2	220–268	6,024	6,168
31	Intermediate account clerk	0.8	1	1	180–220	2,160	2,250
32	Junior account clerk	1.3	2	2	160–190	3,950	4,160
33	Intermediate stenographer-clerk	0.7	1	1	190–231	2,470	2,590
34	Intermediate typist-clerk	0.3	1	1	180–220	2,160	2,250
35	Telephone operator	1	1	1	180–220	2,640	2,640
36	Student assistants	0.6	0.5	0.5	(1,398)	1,170	1,170
37							
38	Totals, Positions Now Authorized	29.7	35.9	35.9	$92,336	$118,574	$121,308
39	Proposed New Positions:						
40	Registrar's Office:						
41	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
42	Personnel Office:						
43	Physician (increase to full time)	–	–	0.5	436–530	–	2,704
44	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
45	Business Office:						
46	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
47	Student assistants	–	–	0.7	–	–	1,630
48	*Estimated salary savings*	–	*—0.9*	*—0.1*	–	*—1,800*	*—200*
49							
50	Totals, Salaries and Wages	29.7	35	40	$92,336	$116,774	$132,282
51	OPERATING EXPENSES						
52	Executive office				$78	$100	$125
53	Registrar's office				1,003	500	750
54	Personnel office				1,567	1,175	1,500
55	Business office				751	500	550
56	Printing and mimeographing				4,118	5,850	7,000
57	Travel				1,750	3,250	3,000
58							
59	Automobile mileage						720
60	Telephone and telegraph				2,061	3,000	4,000
61	Postage				1,273	1,400	1,700
62	Automobile operation				221	300	450
63	Freight, cartage, and express				277	350	450
64							
65	Totals, Operating Expenses				$13,099	$16,425	$20,245
66	EQUIPMENT						
67	Executive office—additional				$1,942	$425	$295
68	Registrar's office—replacement				–	–	1,100
69	Registrar's office—additional				929	750	655
70	Personnel office—additional				1,552	250	920
71	Business office—replacement				–	115	–
72	Business office—additional				1,019	413	1,025
73							
74	Totals, Equipment				$5,442	$1,953	$3,995
75							
76	**Totals, Administration**				$110,877	$135,152	$156,522
77	**Instruction**						
78	SALARIES AND WAGES				SALARY RANGE		
79	Dean of professional education	1	1	1	†	$7,728	$7,728
80	Dean of general education	1	1	1	†	6,060	6,360
81	Teacher in art	5.6	6.8	7	†	31,394	32,973
82	Teacher in biology	9.4	14.3	14.8	†	55,716	59,188
83	Teacher in commerce	6.4	10.4	10.9	†	43,512	47,180
84							

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 190.

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86

Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Instruction—Continued**						
2	SALARIES AND WAGES—Continued						
3	Teacher in education	5	8.1	8.4	†	$40,562	$43,918
4	Teacher in English	19.8	27.4	28.1	†	111,393	120,219
5	Teacher in foreign language	6.7	9.1	9.5	†	40,725	42,791
6	Teacher in engineering	1	3.7	4	†	13,372	15,584
7	Teacher in mathematics	5.7	7.9	8	†	30,652	32,686
8	Teacher in music	5.1	7.2	7.5	†	29,815	31,694
9	Teacher in men's physical education	5.7	7.5	7.6	†	31,123	32,988
10	Teacher in women's physical education	4.7	6.4	6.5	†	24,315	25,191
11	Teacher in physical science	19.5	27.2	27.9	†	107,153	114,779
12	Teacher in psychology	5.6	8.9	9.2	†	36,414	39,837
13	Teacher in social science	17.2	22.8	23.3	†	110,148	117,482
14	Teacher in speech arts	3.8	7.7	8.1	†	32,779	36,771
15	Substitute teacher	0.1	2	2.1	($264)	2,000	2,200
16	Special lecturer	–	0.1	0.5	(–)	200	1,000
17	Junior typist-clerk	1	2	2	160–190	3,930	4,160
18	Accompanist	0.8	0.9	0.9	170–210	1,790	1,890
19	Intermediate stenographer-clerk	2	4	4	190–231	9,401	9,701
20	Intermediate stock clerk	–	4	4	180–220	8,640	9,080
21	Student assistants	15.5	14.8	14.8	(31,181)	29,750	29,750
22	Supervising principal	0.1	0.1	0.1	250 yr.	250	250
23	Teacher supervisor	8.6	11.8	12.0	†	47,866	50,102
24	Supervising teachers	1	1.5	2.4	(2,375)	3,000	5,860
25	Extension class instructor	–	0.5	0.6	†	1,000	1,200
26	Head librarian, class 3	1	1	1	395–505	5,555	5,555
27	Senior librarian	5	5	5	255–310	18,600	18,600
28	Junior librarian	3.2	4	4	220–268	10,946	11,508
29							
30	Totals, Positions Now Authorized	161.5	229.1	236.2	$610,371	$895,789	$958,225
31	Proposed New Positions:						
32	Teacher	–	–	9	†	–	$32,220
33	Laboratory assistant	–	–	1	$190–231	–	2,280
34	Junior librarian	–	–	1	220–268	–	2,640
35	Intermediate stock clerk	–	–	1	180–220	–	2,160
36	Intermediate stenographer-clerk	–	–	2	190–231	–	4,560
37	Junior typist-clerk	–	–	2	160–190	–	3,840
38	Book repairer	–	–	1	160–190	–	1,920
39	Student assistants	–	–	3.7	–	–	7,350
40	*Estimated salary savings*	–	*—7.0*	*—0.8*	–	*—21,500*	*—2,400*
41							
42	Totals, Salaries and Wages	161.5	222.1	256.1	$610,371	$874,289	$1,012,795
43	OPERATING EXPENSES						
44	Teaching service				$34,897	$30,600	$48,800
45	Practice teaching				904	2,000	2,000
46	Extension teaching				–	350	350
47	Library				3,076	5,500	7,500
48	Printing and mimeographing				1,915	1,500	2,500
49	Contributions to Teachers' Retirement Fund				198	240	276
50							
51	Totals, Operating Expenses				$40,990	$40,190	$61,426
52	EQUIPMENT						
53	Teaching service—additional				$36,262	$54,364	$33,411
54	Teaching service—replacement				1,120	–	2,000
55	Practice teaching—additional				2,244	1,578	2,288
56	Library—additional				12,204	16,575	18,884
57							
58	Totals, Equipment				$51,830	$72,517	$56,583
59							
60	**Totals, Instruction**				$703,191	$986,996	$1,130,804
61	**Maintenance and Operation of Plant**						
62	SALARIES AND WAGES				SALARY RANGE		
63	Supervisor of buildings and grounds	1	1	1	$310–376	$3,900	$4,092
64	Head janitor	1	1	1	200–243	2,832	2,916
65	Janitor—janitress	9.7	12.7	13	170–210	27,830	29,960
66	Carpenter	1	1	1	255–310	3,720	3,720
67	Building maintenance man	2	2	2	200–243	5,784	5,832
68	Watchman	2.8	3	3	170–210	6,260	6,610
69	Women's rest room attendant	1	1	1	170–210	2,120	2,240
70	Intermediate stock clerk	1	1.9	2	180–220	4,530	5,010
71	Student assistants	1.1	1.2	1.2	(2,284)	2,400	2,400
72	Flower gardener	1	1	1	220–268	3,216	3,216
73	Groundsman and flower gardener	6	7.9	8	180–220	19,950	20,510
74	Stationary engineman	1	1	1	255–310	3,720	3,720
75	Stationary fireman	1	1.9	2	210–255	5,160	5,670
76							
77	Totals, Positions Now Authorized	29.6	36.6	37.2	$69,188	$91,422	$95,896
78	Proposed New Positions:						
79	Painter	–	–	1	255–310	–	3,060
80	Electrician	–	–	1	255-310	–	3,060
81	Student assistants			0.6			1,200
82	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—200*	*—200*
83							
84	Totals, Salaries and Wages	29.6	36.5	39.7	$69,188	$91,222	$103,016
85							
86	† Salary range determined by education, experience, and academic rank in accordance with schedule on page 190.						

Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Maintenance and Operation of Plant—Continued**						
2							
3	OPERATING EXPENSES						
4	Operation of buildings				$4,451	$4,100	$5,500
5	Maintenance of grounds				1,821	2,400	3,400
6	Light, heat, power, and water				19,325	20,700	26,760
7	Repairs to buildings				4,620	5,900	6,700
8							
9	Totals, Operating Expenses				$30,217	$33,100	$42,360
10	EQUIPMENT						
11	Operation of buildings—additional				$7,962	$2,800	$625
12	Maintenance of grounds—additional				2,690	325	1,983
13	Heat, light, power, and water—additional				1,377	235	280
14							
15	Totals, Equipment				$12,029	$3,360	$2,888
16							
17	**Totals, Maintenance and Operation of Plant**				$111,434	$127,682	$148,264
18							
19	**TOTALS, REGULAR SESSION**				$925,502	$1,249,830	$1,435,590
20							
21							
22	**Summer Session**						
23							
24	SALARIES AND WAGES						
25	Director of summer session				$1,320	$1,430	$1,430
26	Director of workshop and demonstration school				540	1,800	1,800
27	Graduate nurse (part salary)				230	230	240
28	Teachers				25,773	51,804	57,840
29	Special lecturer				1,200	1,800	2,400
30	Librarians				–	–	1,100
31	Student assistants				4,135	9,930	10,160
32							
33	Totals, Salaries and Wages				$33,198	$66,994	$74,970
34	OPERATING EXPENSES						
35	Administration				$462	$1,300	$1,250
36	Teaching service				3,616	10,000	7,250
37	Operation				54	700	1,000
38							
39	Totals, Operating Expenses				$4,132	$12,000	$9,500
40							
41	**Totals, Summer Session**				$37,330	$78,994	$84,470
42							
43							

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
44				
45				
46				
47				
48	**GENERAL FUND**			
49				
50	Acquisition of Real Property:			
51	Purchase of site for student dormitories	–	–	$150,000
52	Construction, Improvements, Repairs, and Equipment:			
53	Oiling and regrading of east side main parking lot	$1,500	–	–
54	Paint interior and exterior of structures	6,981	–	–
55	Resurface and repair roads and walks	7,820	–	–
56	Rebrick boilers	1,500	–	–
57	Repair skylights	1,483	–	–
58	Waterproof basement, switchboard room, and library stock room	590	–	–
59	Renew acid drain lines in science building	2,500	–	–
60	Construct retaining wall, piers and apron at main drainage outfall	920	–	–
61	Grade new lawn areas and fill with topsoil	3,532	–	–
62	Resurface tennis courts and track	2,108	–	–
63	Replace sprinklers at open air theater	1,058	–	–
64	Install new troughs and chemistry tables	900	–	–
65	Additional painting work, and repairs and resurfacing of parking lots and driveways	2,000	–	–
66	Miscellaneous building alterations and repairs	6,216	–	–
67	Lay sidewalk along east side main entrance road	–	$2,000	–
68	Electrical improvements	–	2,500	–
69	New tennis courts	–	25,000	–
70	Remodel clock system to self-synchronizing system	–	1,500	–
71	Remodel stage lighting system—Little Theater	–	10,000	–
72	Planting to prevent soil erosion	–	1,000	–
73	Install shower heating system for stadium dressing rooms	–	3,000	–
74	Completion of handball courts	–	4,000	–
75	Additional stadium seats	–	24,000	24,000
76	Construct athletic field	–	12,000	–
77	Additional library stacks	–	6,000	–
78	Grade and resurface road to gymnasium	–	3,500	–
79	Grade, level and oil parking lot—west side of stadium	–	2,100	–
80	Construct first unit of permanent incinerator	–	–	12,000
81	Purchase and install initial complement of equipment for laboratories	–	–	65,000
82	Install new high pressure gas main from property line to pressure reducing manhole	–	–	8,500
83				
84				
85				
86				

Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**GENERAL FUND—Continued**			
2				
3	Construction, Improvements, Repairs, and Equipment:—Continued			
4	Install panic bolts all double doors	–	–	$1,200
5	Enclose athletic field open bleachers (underside) and install floor			
6	to provide dry storage	–	–	4,500
7	Install permanent electrical service outdoor theater	–	–	6,400
8	Install control valves in fire main	–	–	1,000
9	Repair and enlarge exhaust ventilating system in chemistry			
10	laboratories	–	–	3,500
11	Darken and equip classrooms for motion pictures	–	–	2,000
12	Miscellaneous repairs and alterations, offices and classrooms	–	–	2,000
13	Convert two classrooms to administrative offices and install			
14	counters, office partitions, and fireproof vault	–	–	7,860
15				
16	Totals, Construction, Improvements, Repairs, and Equipment	$39,108	$96,600	$137,960
17				
18	Totals, General Fund	$39,108	$96,600	$287,960
19				
20	**POSTWAR EMPLOYMENT RESERVE**			
21	Construction, Improvements, Repairs, and Equipment:			
22	Prepare sites, install utilities, purchase and erect temporary pre-			
23	fabricated buildings for classroom and storeroom use	$112,500	$3,200	–
24	Equipment for postwar construction	5,867	18,767	$18,766
25	Construct new service road	–	5,800	–
26	Install electrical services in powerhouse addition	–	2,400	–
27	Purchase and install kitchen equipment, cabinets, and fixtures for			
28	home arts classroom	–	1,500	–
29				
30	Totals, Construction, Improvements, Repairs, and Equipment	$118,367	$31,667	$18,766
31	Deferred Maintenance:			
32	Replace irrigation pipe and sprinkler system—girls' athletic field	–	$3,000	–
33	Sidewalk repair and replacement	–	4,000	–
34	Repaint training school classrooms	–	2,000	–
35	Repaint library	–	3,000	–
36	Replace panel and make necessary alterations to electric power			
37	distribution system	–	5,000	–
38	Repaint science building rooms	–	2,000	–
39	Paint Little Theater	–	1,500	–
40	Paint classrooms academic building	–	1,500	–
41	Replace linoleum	–	500	–
42	Retube, clean, and repair one gymnasium boiler	–	1,000	–
43				
44	Totals, Deferred Maintenance	–	$23,500	–
45				
46	Totals, Postwar Employment Reserve	$118,367	$55,167	$18,766
47				
48	Totals, Capital Outlay	$157,475	$151,767	$306,726
49				
50				
51	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
52				
53				
54	**GENERAL FUND**			
55				
56	Revenue Appropriated for Support:			
57	Regular Session:			
58	Regular tuition fees	$20,860	$31,322	$31,200
59	Limited tuition fees	2,556	3,000	3,750
60	Late registration fees	314	220	600
61	Materials and service fees	15,970	18,200	19,950
62	Miscellaneous	4,151	5,224	7,160
63				
64	Subtotal, Regular Students	$43,851	$57,966	$62,660
65	Charges to Veterans' Administration for education of veteran			
66	students	248,460	361,557	310,800
67				
68	Totals, Regular Session	$292,311	$419,523	$373,460
69	Summer Session:			
70	Tuition fees	$24,469	$41,028	$41,700
71	Materials and service fees	1,849	2,337	2,250
72				
73	Subtotal, Regular Students	$26,318	$43,365	$43,950
74	Charges to Veterans' Administration for veteran students	23,376	54,018	49,650
75				
76	Totals, Summer Session	$49,694	$97,383	$93,600
77				
78	Totals, Appropriated Revenues:			
79	Student Fees	$70,169	$101,331	$106,610
80	Charges to Veterans' Administration	271,836	415,575	360,450
81				
82	Total	$342,005	$516,906	$467,060
83	Revenue Not Appropriated:			
84	Rentals and Miscellaneous	$931	$690	$750
85				
86	Totals, Revenue	$342,936	$517,596	$467,810

Department of Education
SAN FRANCISCO STATE COLLEGE

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	Administration	$99,570	$113,566	$134,334	+$20,768
	Instruction	606,702	821,884	1,031,373	+209,489
	Maintenance and Operation of Plant	79,396	104,666	127,893	+23,227
	Totals, Regular Session	$785,668	$1,040,116	$1,293,600	+$253,484
	Summer Session	19,160	69,280	71,600	+2,320
	Totals, Support	$804,828	$1,109,396	$1,365,200	+$255,804
	Other Current Expenses:				
	Child Care Center [a]	—	26,965	—	—26,965
	Totals, Current Expenses	$804,828	$1,136,361	$1,365,200 [b]	+$228,839
	Capital Outlay:				
	Acquisition of Real Property:				
	Purchase of Sites for Postwar Building Program	$145	$49,000	—	—$49,000
	Purchase of Sites for Student Dormitories	—	400,000	—	—400,000
	Construction, Improvements, Repairs, and Equipment	8,770	9,500	16,750	+7,250
	Totals, Capital Outlay	$8,915	$458,500	$16,750	—$441,750
	TOTAL EXPENDITURES	$813,743	$1,594,861	$1,381,950	—$212,911
	REVENUES				
	Appropriated Fees—Regular Session:				
	Student Fees	$47,402	$53,876	$56,000	+$2,124
	Charges to Veterans' Administration	188,370	262,750	225,000	—37,750
	Totals, Regular Session	$235,772	$316,626	$281,000	—$35,626
	Appropriated Fees—Summer Session:				
	Student Fees	$19,690	$57,956	$58,000	+$44
	Charges to Veterans' Administration	4,530	16,000	17,000	+1,000
	Totals, Summer Session	$24,220	$73,956	$75,000	+$1,044
	Rentals and Miscellaneous	404	395	400	+5
	TOTAL REVENUES	$260,396	$390,977	$356,400	—$34,577
	POSTWAR EMPLOYMENT RESERVE				
	EXPENDITURES				
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	$18,173	$109,627	$94,000 [c]	—$15,627
	Deferred Maintenance	—	29,700	—	—29,700
	TOTAL EXPENDITURES	$18,173	$139,327	$94,000	—$45,327
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$831,916	$1,734,188	$1,475,950	—$258,238
	REVENUES	$260,396	$390,977	$356,400	—$34,577
	ENROLLMENT AND UNIT COSTS				
	Regular Session:				
	Enrollment (Full time equivalent students)	2,471	2,969	3,100	+131 (4.4%)
	Cost Per Student	$318	$350	$417	+$67 (19.1%)
	Summer Session:				
	Enrollment (Individuals)	1,080	2,344	2,650	+306 (13.05%)
	Cost Per Student	$18	$30	$27	—$3 (—10.0%)

[a] In 1947-48 year center was operated by the college under an allocation of funds from the appropriation made by Chapter 957, Statutes 1947. Authority for operation of child care centers under that act expires May 30, 1948.

[b] Appropriated:

By Budget Act	$1,009,200
By Section 20344 of the Education Code—student fees	114,000
By Section 20344.1 of the Education Code—receipts from Federal Government for education of veterans	242,000
Total	$1,365,200

[c] 1948-49 expenditures to be met out of balance in Executive Order No. E 1783. No additional appropriation required.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	180.2	233.8	235.7	$666,683	$924,828	$989,377	+$64,549
Proposed new positions	—	—	52.3	—	—	160,950	+160,950
Totals, Salaries and Wages	180.2	233.8	288	$666,683	$924,828	$1,150,327	+$225,499
Operating Expenses				75,388	106,494	128,400	+21,906
Equipment				62,757	78,074	86,473	+8,399
TOTALS				$804,828	$1,109,396	$1,365,200	+$255,804

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**ANALYSIS BY FUNCTION AND OBJECT**						
2							
3	**REGULAR SESSION**						
4	**Administration**						
5	SALARIES AND WAGES						
6	Executive Office:				SALARY RANGE		
7	President	1	1	1	$644–782	$9,310	$9,384
8	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
9	Registrar Office:						
10	Registrar	1	1	1	341–415	4,980	4,980
11	Supervising clerk, grade 1	1	1	1	255–310	3,060	3,216
12	Intermediate stenographer-clerk	1.4	2	2	190–231	4,770	5,010
13	Intermediate typist-clerk (part salary)	0.3	1	1	180–220	2,190	2,310
14	Intermediate clerk	1	1	1	180–220	2,340	2,460
15	Student assistants	0.8	0.7	0.7	(1,750)	1,600	1,600
16	Personnel Offices:						
17	Dean of student personnel and guidance	1	1	1	†	7,668	7,668
18	Dean of women	1	1	1	†	6,672	6,672
19	Dean of men	1	1	1	†	5,170	5,408
20	Physician (part time)	0.6	1.2	1.2	436–530	5,845	6,688
21	Graduate nurse	0.7	1	1	220–268	2,728	2,868
22	Intermediate stenographer-clerk	1	1	1	190–231	2,540	2,662
23	Placement secretary	1	1	1	281–341	4,092	4,092
24	Student assistants	0.7	0.6	0.6	(1,350)	1,200	1,200
25	Business Office:						
26	Comptroller	1	1	1	376–458	5,496	5,496
27	Senior account clerk	1	1	1	220–268	3,216	3,216
28	Intermediate account clerk	0.8	2.8	4	180–220	6,733	9,450
29	Senior clerk	1.8	2	2	210–255	5,080	5,314
30	Telephone operator and stenographer	1	1	1	180–220	2,160	2,280
31	Student assistants	1.2	1.5	0.5	(2,550)	2,600	1,250
32							
33	Totals, Positions Now Authorized	21.3	25.8	26	$79,465	$92,666	$96,440
34	Proposed New Positions:						
35	Executive Office:						
36	Intermediate stenographer-clerk	–	–	1	$190–231	–	$2,280
37	Registrar's Office:						
38	Senior clerk	–	–	1	210–255	–	2,520
39	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
40	Personnel Office:						
41	Physician (part time)	–	–	0.8	436–530	–	4,000
42	Intermediate stenographer-clerk	–	–	2	190–231	–	4,560
43							
44	Totals, Salaries and Wages	21.3	25.8	31.8	$79,465	$92,666	$112,080
45							
46	OPERATING EXPENSES						
47	Executive office				$746	$850	$1,000
48	Registrar's office				415	550	600
49	Personnel office				1,100	1,200	1,500
50	Business office				518	800	900
51	Printing				4,955	5,000	5,500
52	Travel				2,248	2,500	2,500
53	Telephone and telegraph				3,940	4,500	5,000
54	Postage				1,759	2,000	2,200
55	Automobile mileage				187	300	330
56	Automobile operation				50	100	120
57	Freight, cartage, and express				578	600	650
58							
59	Totals, Operating Expenses				$16,496	$18,400	$20,300
60							
61	EQUIPMENT						
62	Executive office—additional				$950	$500	$259
63	Registrar's office—additional				458	400	720
64	Personnel office—additional				847	800	675
65	Business office—additional				1,354	800	300
66							
67	Totals, Equipment				$3,609	$2,500	$1,954
68							
69	**Totals, Administration**				$99,570	$113,566	$134,334
70							
71	**Instruction**						
72	SALARIES AND WAGES				SALARY RANGE		
73	Dean of professional education	1	1	1	†	$7,356	$7,356
74	Dean of general education	1	1	1	†	7,356	7,356
75	Teacher in art	4.5	6.4	6.2	†	23,924	27,006
76	Teacher in biological science	6.6	5.4	5.4	†	27,041	27,251
77	Teacher in education	5.9	13.7	13.7	†	51,611	59,616
78	Teacher in special education	–	5.5	6	†	20,522	27,623
79	Teacher in English	18.2	24.7	24.7	†	94,114	102,062
80	Teacher in foreign language	3.6	5	5	†	18,889	20,754
81	Teacher in home economics	1	2	2	†	7,840	8,610
82	Teacher in industrial education	1.5	2	2	†	7,173	7,548
83	Teacher in mathematics	2	2	2	†	8,532	8,556
84	Teacher in music	12	15.1	15.1	†	60,083	65,172
85							

86 † Salary range determined by education, experience, and academic rank in accordance with schedule on page 190.

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Instruction—Continued**						
2	SALARIES AND WAGES—Continued				SALARY RANGE		
3	Teacher in physical education—men	6.4	8.7	8.7	†	$37,541	$40,000
4	Teacher in physical education—women	6.4	8	8	†	31,387	32,920
5	Teacher in physical science	9.7	13.5	13.5	†	56,185	59,939
6	Teacher in psychology	3	4.2	4.2	†	21,474	22,690
7	Teacher in social science	13.5	16.8	16.8	†	81,960	86,091
8	Substitute teacher	–	–	–	†	750	750
9	Special lectures	–	–	–	†	700	700
10	Senior stenographer-clerk	1	1	1	$220–268	3,048	3,048
11	Senior clerk	2.7	3	3	210–255	7,893	8,297
12	Intermediate stenographer-clerk	9.8	12.9	13	190–231	30,073	32,260
13	Intermediate clerk	2.9	3.4	3.5	180–220	8,114	8,605
14	Intermediate typist-clerk	–	0.7	1	180–220	1,440	2,240
15	Intermediate stock clerk	3	3	3	180–220	6,940	7,350
16	Student assistants	6.1	7.9	7.9	(12,384)	16,000	16,000
17	Principal (College Elementary school)	1	1	1	†	5,496	5,496
18	Teacher (College Elementary school)	6	6	6	†	23,544	23,818
19	Extension class instructor	–	–	–	†	3,000	5,000
20	Head Librarian, class 3	1	1	1	395–505	6,060	6,060
21	Supervising librarian	–	1	1	325–395	3,900	4,092
22	Senior librarian	6.8	6	6	255–310	20,921	21,410
23	Junior librarian	0.8	2.6	3	220–268	6,699	8,358
24							
25	Totals, Positions Now Authorized	137.4	184.5	185.7	$517,408	$707,566	$764,034
26	Proposed New Positions:						
27	Teachers	–	–	31	†	–	106,650
28	Senior stenographer-clerk	–	–	1	220–268	–	2,200
29	Intermediate stenographer-clerk	–	–	2	190–231	–	4,560
30	Intermediate stock clerk	–	–	2	180–220	–	3,600
31	Student assistants	–	–	2.5	.40–1.10 hr.	–	5,000
32	Senior librarian	–	–	1	255–310	–	3,060
33	Junior librarian	–	–	2	220–268	–	5,280
34	Book repairer	–	–	1	160–190	–	1,920
35	Faculty reclassifications	–	–	–	†	–	3,500
36							
37	Totals, Salaries and Wages	137.4	184.5	228.2	$517,408	$707,566	$899,804
38							
39	OPERATING EXPENSES						
40	Supervision of instruction				$167	$500	$600
41	Teaching service				28,583	32,850	40,350
42	Practice teaching				1,681	2,000	2,000
43	Library				1,624	4,000	5,000
44	Printing and mimeographing				2,336	3,000	3,500
45	Contribution to Teachers' Retirement Fund				84	144	150
46							
47	Totals, Operating Expenses				$34,475	$42,494	$51,600
48							
49	EQUIPMENT						
50	Supervision of instruction—additional				$1,000	$1,000	$510
51	Teaching service—additional				38,569	48,729	61,174
52	Practice teaching—additional				190	1,000	590
53	Library—additional				14,660	19,895	17,220
54	Printing and mimeographing—replacement				–	750	–
55	Printing and mimeographing—additional				400	450	475
56							
57	Totals, Equipment				$54,819	$71,824	$79,969
58							
59	**Totals, Instruction**				$606,702	$821,884	$1,031,373
60							
61	**Maintenance and Operation of Plant**						
62							
63	SALARIES AND WAGES				SALARY RANGE		
64	Supervisor of buildings and grounds	1	1	1	$310–376	$3,900	$4,092
65	Head janitor	1	1	1	200–243	2,772	2,916
66	Janitor	3.7	5.8	6	170–210	12,275	13,390
67	Janitress	2	2	2	170–210	4,830	4,950
68	Carpenter	1.5	2	2	255–310	6,738	7,014
69	Building maintenance man	1.5	1	1	200–243	2,916	2,916
70	Watchman	1.9	2	2	170–210	4,780	4,900
71	Electrician	0.8	1	1	255–310	3,177	3,333
72	Flower gardener	2	2	2	220–268	6,328	6,432
73	Groundsman and flower gardener	2	2	2	180–220	5,260	5,280
74	Stationary engineman	1	1	1	255–310	3,720	3,720
75	Chauffeur	–	0.7	1	190–231	1,520	2,360
76	Student assistants	3.1	2	2	(6,143)	6,000	6,000
77							
78	Totals, Positions Now Authorized	21.5	23.5	24	$53,296	$64,216	$67,303
79	Proposed New Positions:						
80	Janitor	–	–	2	170–210	–	4,080
81	Building maintenance man	–	–	1	200–243	–	2,400
82	Stationary engineman	–	–	1	255–310	–	3,060
83							
84	Totals, Salaries and Wages	21.5	23.5	28.0	$53,296	$64,216	$76,843

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 190.

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Maintenance and Operation of Plant—Continued**						
2							
3	OPERATING EXPENSES						
4	Operation of buildings				$3,010	$5,000	$6,000
5	Maintenance of grounds				850	1,200	2,000
6	Light, heat, and power				8,200	10,000	12,500
7	Repairs				696	2,500	3,000
8	Water				5,000	5,000	6,000
9	Rental				4,200	11,000	13,000
10	Motor vehicle operation				815	2,000	4,000
11							
12	Totals, Operating Expenses				$22,771	$36,700	$46,500
13							
14	EQUIPMENT						
15	Operation of buildings—additional				$2,789	$2,500	$3,925
16	Maintenance of grounds—additional				540	1,250	325
17	Motor vehicles—additional				–	–	300
18							
19	Totals, Equipment				$3,329	$3,750	$4,550
20							
21	**Totals, Maintenance and Operation of Plant**				$79,396	$104,666	$127,893
22							
23	**TOTALS, REGULAR SESSION**				$785,668	$1,040,116	$1,293,600
24							
25	**Summer Session**						
26							
27	SALARIES AND WAGES						
28	Director of summer session				$720	$780	$780
29	Dean of women				320	600	600
30	Director of workshop				500	600	600
31	Teachers				12,724	45,400	46,620
32	Student assistants				2,250	13,000	13,000
33							
34	Totals, Salaries and Wages				$16,514	$60,380	$61,600
35							
36	OPERATING EXPENSES						
37	Administration				$1,046	$3,000	$3,500
38	Teaching service				400	4,300	4,500
39	Operation				200	1,600	2,000
40							
41	Totals, Operating Expenses				$1,646	$8,900	$10,000
42							
43	EQUIPMENT						
44	Library—additional				$1,000	–	–
45							
46	**Totals, Summer Session**				$19,160	$69,280	$71,600
47							

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES				ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
48							
49							
50							
51							
52	**Child Care Center** [a]						
53							
54	SALARIES AND WAGES				*SALARY RANGE		
55	Physician (part salary)	–	0.2	–	$436–550	$770	–
56	Graduate nurse	–	0.6	–	220–268	1,540	–
57	Intermediate account clerk	–	0.6	–	180–220	1,400	–
58	Junior account clerk (part salary)	–	0.4	–	160–190	787	–
59	Junior typist-clerk (part salary)	–	0.2	–	160–190	473	–
60	Teacher	–	4.2	–	†	11,739	–
61	Teacher (part salary)	–	1	–	†	2,289	–
62	Student assistants	–	2.9	–	.40–1.10 hr.	5,675	–
63	Housekeeper	–	1.2	–	170–210	2,380	–
64	Cook	–	0.6	–	190–231	1,330	–
65	Janitor	–	0.6	–	170–210	1,190	–
66							
67	Totals, Salaries and Wages	–	(12.5)	–	–	$29,573	–
68							
69	OPERATING EXPENSES						
70	Feeding				–	$4,205	–
71	Housekeeping				–	500	–
72	Laundry				–	300	–
73	Instructional expense				–	250	–
74							
75	Totals, Operating Expenses				–	$5,255	–
76							
77	**Totals, Child Care Center**				–	$34,828	–
78							
79	REIMBURSEMENTS						
80	*From parents for care of children*				–	—7,863	–
81							
82	**Net Totals, Child Care Center**				–	$26,965	–
83							

[a] In 1947-48 year center operated by the college under an allocation of funds from the appropriation made by Chapter 957, Statutes of 1947. Authority for operation of child care centers under that act expires May 30, 1948.

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 190.

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	GENERAL FUND			
	Acquisition of Real Property:			
	Purchase of sites for postwar building program	$145	$49,000	–
	Purchase of sites for student dormitories	–	400,000	–
	Totals, Acquisition of Real Property	$145	$449,000	–
	Construction, Improvements, Repairs, and Equipment:			
	Painting and altering classrooms and offices	$8,770	–	–
	Installation of hot water lines to women's lavatories and construction of men's lavatory in administration building	–	$3,250	–
	Replace flooring in women's gymnasium	–	1,250	–
	Miscellaneous alterations to structures	–	5,000	$5,250
	Construction of addition to faculty dining room	–	–	1,000
	Alterations in science department	–	–	500
	Installation of street lights, new campus, from 19th Avenue to Veterans' housing unit	–	–	2,000
	Fence baseball field, new campus, outer boundaries	–	–	3,000
	Paint exterior of 5 huts on Buchanan Street campus	–	–	5,000
	Totals, Construction, Improvements, Repairs, and Equipment	$8,770	$9,500	$16,750
	Totals, General Fund	$8,915	$458,500	$16,750
	POSTWAR EMPLOYMENT RESERVE			
	Construction, Improvements, Repair, and Equipment:			
	Equipment for postwar construction	$5,873	$48,627	$94,000
	Purchase and erection of temporary buildings	12,300	61,000	–
	Totals, Construction, Improvements, Repairs, and Equipment	$18,173	$109,627	$94,000
	Deferred Maintenance:			
	Paint Frederic Burk Auditorium	–	$900	–
	Overhaul and repair heating plant	–	3,000	–
	Repainting of faculty offices, college hall, and various structures	–	15,900	–
	Rewire fences, tennis courts and playfields	–	1,200	–
	Replace linoleum	–	1,800	–
	Regrade play surfaces on old campus	–	1,200	–
	Repair roofs of Anderson hall and Frederic Burk School	–	1,200	–
	Resurface tennis courts	–	1,200	–
	Repair plumbing	–	900	–
	Replace electrical wiring—administration building	–	1,200	–
	Paint interior kindergarten-primary building	–	1,200	–
	Totals, Deferred Maintenance	–	$29,700	–
	Totals, Postwar Employment Reserve	$18,173	$139,327	$94,000
	TOTALS, CAPITAL OUTLAY	$27,088	$597,827	$110,750

	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	GENERAL FUND			
	Revenue Appropriated for Support:			
	Regular Session:			
	Regular tuition fees	$19,662	$25,308	$28,000
	Limited tuition fees	$11,568	11,568	11,000
	Late registration fees	478	500	500
	Materials and service fees	12,558	13,000	13,000
	Miscellaneous	3,136	3,500	3,500
	Subtotal, Regular Students	$47,402	$53,876	$56,000
	Charges to Veterans' Administration for education of veteran students	188,370	262,750	225,000
	Totals, Regular Session	$235,772	$316,626	$281,000
	Summer Session:			
	Tuition fees—regular students	$19,690	$57,956	$58,000
	Charges to Veterans' Administration for veteran students	4,530	16,000	17,000
	Totals, Summer Session	$24,220	$73,956	$75,000
	Totals, Appropriated Revenues:			
	Student fees	$67,092	$111,832	$114,000
	Charges to Veterans' Administration	192,900	278,750	242,000
	Total	$259,992	$390,582	$356,000
	Revenue Not Appropriated:			
	Rentals and miscellaneous	404	395	400
	Totals, Revenues	$260,396	$390,977	$356,400

Department of Education
SAN JOSE STATE COLLEGE

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	Administration	$161,612	$191,619	$205,227	+$13,608
	Instruction	1,037,790	1,311,635	1,623,382	+311,747
	Maintenance and Operation of Plant	109,721	138,371	157,250	+18,879
	Totals, Regular Session	$1,309,123	$1,641,625	$1,985,859	+$344,234
	Summer Session	41,855	78,567	78,750	+183
	Totals, Support	$1,350,978	$1,720,192	$2,064,609 [a]	+$344,417
	Capital Outlay:				
	Acquisition of Real Property:				
	Purchase of Sites for Postwar Building Program	$884	$434,000	$340,000 [b]	—$94,000
	Purchase of Sites for Student Dormitories	–	–	150,000 [c]	+150,000
	Purchase of Site for Greenhouse, Lathhouse, and Insectarium	–	–	10,000	+10,000
	Purchase of Site and Buildings to Provide Additional Classroom Space	–	–	25,000	+25,000
	Construction, Improvements, Repairs, and Equipment	77,389	160,950	80,375	—80,575
	Totals, Capital Outlay	$78,273	$594,950	$605,375	+$10,425
	TOTAL EXPENDITURES	$1,429,251	$2,315,142	$2,669,984	+$354,842
	REVENUES				
	Appropriated Fees—Regular Session:				
	Student Fees	$50,287	$63,750	$68,250	+$4,500
	Charges to Veterans' Administration	457,787	511,544	483,276	—28,268
	Totals, Regular Session	$508,074	$575,294	$551,526	—$23,768
	Appropriated Fees—Summer Session:				
	Student Fees	$32,227	$47,725	$46,463	—$1,262
	Charges to Veterans' Administration	19,929	43,739	32,287	—11,452
	Totals, Summer Session	$52,156	$91,464	$78,750	—$12,714
	Rentals and Miscellaneous	18,970	19,185	19,185	–
	TOTAL REVENUES	$579,200	$685,943	$649,461	—$36,482
	POSTWAR EMPLOYMENT RESERVE				
	EXPENDITURES				
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	$121,732	$23,800	$49,290 [d]	+$25,490
	Deferred Maintenance	–	39,684	–	—39,684
	TOTAL EXPENDITURES	$121,732	$63,484	$49,290	—$14,194
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$1,550,983	$2,378,626	$2,719,274	+$340,648
	REVENUES	$579,200	$685,943	$649,461	—$36,482
	ENROLLMENT AND UNIT COSTS				
	Regular Session:				
	Enrollment (Full Time Equivalent Students)	4,099	4,907	5,450	+543 (11.1%)
	Cost Per Student	$319	$335	$364	+$29 (8.7%)
	Summer Session:				
	Enrollment (Individuals)	1,966	2,267	2,600	+333 (14.7%)
	Cost Per Student	$21	$35	$30	—$5 (—14.3%)

[a] Appropriated:

By Budget Act	$1,434,334
By Section 20344 of the Education Code—student fees	114,712
By Section 20344.1 of the Education Code—receipts from Federal Government for education of veterans	515,563
Total	$2,064,609

[b] 1948-49 expenditures to be met out of available balance in appropriation made by Chapter 24, Statutes of 1944 (Fourth Extra Session). No additional appropriation required.

[c] 1948-49 expenditures to be met out of available balance in appropriation made by Chapter 155, Statutes of 1946 (First Extra Session). No additional appropriation required.

[d] 1948-49 expenditures to be met out of balance in Executive Order No. E-1784. No additional appropriation required.

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**RECAPITULATION BY OBJECT**							
2								
3	Salaries and Wages:							
4	Positions now authorized	333.4	399.2	397.3	$1,112,036	$1,479,228	$1,556,004	+$76,776
5	Proposed new positions	–	–	74.9	–	–	219,553	+219,553
6	*Estimated salary savings*	–	*—6.5*	*—2.1*	–	*—20,000*	*—6,000*	[a] *—14,000*
7								
8	Totals, Salaries and Wages	333.4	392.7	470.1	$1,112,036	$1,459,228	$1,769,557	+$310,329
9	Operating Expenses				140,881	176,187	191,197	+15,010
10	Equipment				101,331	84,777	103,855	+19,078
11								
12	TOTALS				$1,354,248	$1,720,192	$2,064,609	+$344,417
13	Reimbursements:							
14	*Services to Vocational Education Fund*				*—3,270*	–	–	–
15								
16	NET TOTALS				$1,350,978	$1,720,192	$2,064,609	+$344,417
17								[a] Add
18								
19	**ANALYSIS BY FUNCTION AND OBJECT**							
20								
21	**REGULAR SESSION**							
22								
23	**Administration**							
24								
25	SALARIES AND WAGES							
26	Executive Office:				SALARY RANGE			
27	President	1	1	1	$644–782	$9,384	$9,384	
28	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216	
29	Registrar's Office:							
30	Registrar	1	1	1	341–415	4,980	4,980	
31	Supervising clerk, grade 1	1	1	1	255–310	3,484	3,660	
32	Senior clerk	2	2	2	210–255	5,700	5,832	
33	Intermediate stenographer-clerk	2	2	2	190–231	4,840	5,080	
34	Junior stenographer-clerk	1.8	2.8	3	160–190	5,490	6,300	
35	Intermediate clerk	3	3	3	180–220	6,800	7,160	
36	Student assistants	0.9	1	1	(1,688)	1,800	1,800	
37	Personnel Office:							
38	Dean of student personnel and guidance	1	1	1	†	7,728	7,728	
39	Dean of women	1	1	1	†	5,772	5,772	
40	Dean of men	1	1	1	†	6,060	6,060	
41	Physician	2.2	3	3	436–530	16,172	17,538	
42	Physician (part time)	0.3	0.4	0.4	436–530	2,000	2,000	
43	Graduate nurse (part salary)	1.2	1.6	1.6	220–268	4,647	4,846	
44	Placement secretary	1	1	1	281–341	4,092	4,092	
45	Senior clerk	0.6	1	1	210–255	2,772	2,916	
46	Intermediate stenographer-clerk	2	2	2	190–231	5,202	5,322	
47	Junior stenographer-clerk	6.6	6.9	6.9	160–190	13,074	14,145	
48	Junior typist-clerk	3	2	2	160–190	4,130	4,340	
49	Students assistants	1.8	1.4	1.4	(3,448)	2,650	2,650	
50	Business Office:							
51	Comptroller	1	1	1	376–458	5,496	5,496	
52	Senior account clerk	3	3	3	220–268	8,738	9,024	
53	Junior stenographer-clerk	3	3	3	160–190	6,020	6,380	
54	Junior typist-clerk	1	1	1	160–190	1,970	2,090	
55	Intermediate stenographer-clerk	1	1.8	2	190–231	3,990	4,770	
56	Duplicating machine operator	1	1	1	160–190	1,980	2,100	
57	Senior stenographer-clerk	1	2	2	220–268	5,856	5,988	
58	Student assistants	0.7	0.7	0.7	(1,297)	1,300	1,300	
59								
60	Totals, Positions Now Authorized	47.1	50.6	51	$129,780	$155,343	$161,969	
61	Proposed New Positions:							
62	Registrar's Office:							
63	Senior clerk	–	–	1	210–255	–	2,520	
64	Student assistants	–	–	0.6	.40–1.10 hr.	–	1,090	
65	Business Office:							
66	Junior stenographer-clerk	–	–	1	160–190	–	1,920	
67	*Estimated salary savings*	–	*—0.5*	*—0.5*	–	*—1,000*	*—1,000*	
68								
69	Totals, Salaries and Wages	47.1	50.1	53.1	$129,780	$154,343	$166,499	
70								
71	OPERATING EXPENSES							
72	Executive office				$236	$285	$315	
73	Registrar's office				648	1,600	1,776	
74	Personnel offices				1,909	3,000	3,350	
75	Business office				822	925	1,025	
76	Printing and mimeographing				12,446	14,610	15,073	
77	Telephone and telegraph				3,698	4,350	5,150	
78	Travel				902	1,080	1,190	
79	Postage				3,748	4,025	4,500	
80	Freight, cartage, and express				1,735	1,800	2,200	
81	Rental				330	–	–	
82								
83	Totals, Operating Expenses				$26,474	$31,675	$34,579	
84								

85 † Salary range determined by education, experience, and academic rank in accordance with schedule on page 190.

86

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	Administration—Continued						
1							
2	EQUIPMENT						
3	Executive office—additional				$98	–	–
4	Registrar's office—replacement				–	$120	$196
5	Registrar's office—additional				2,416	3,271	1,182
6	Personnel office—replacement				–	345	946
7	Personnel office—additional				1,390	926	1,131
8	Business office—additional				1,454	939	694
9							
10	Totals, Equipment				$5,358	$5,601	$4,149
11							
12	**Totals, Administration**				$161,612	$191,619	$205,227
13							
14	**Instruction**						
15							
16	SALARIES AND WAGES				SALARY RANGE		
17	Dean of professional education	1	1	1	†	$7,728	$7,728
18	Dean of general education	1	1	1	†	7,728	7,728
19	Teacher in art	16.2	19.1	19.1	†	68,289	72,896
20	Teacher in biological science	11.5	11.5	11.5	†	47,580	51,023
21	Teacher in commerce	10.1	10.6	10.6	†	48,027	50,026
22	Teacher in education	8	10	10	†	45,412	48,352
23	Teacher in english	24.1	25.7	25.7	†	104,863	111,799
24	Teacher in foreign language	5.2	6.7	6.7	†	26,897	29,537
25	Teacher in home economics	7	8	8	†	33,748	34,788
26	Teacher in industrial arts	7.1	8.1	8.1	†	34,294	36,078
27	Teacher in librarianship	4	3	3	†	12,214	12,567
28	Teacher in mathematics	17.1	24.9	24.9	†	89,617	98,204
29	Teacher in music	11.4	13.7	13.7	†	57,608	61,120
30	Teacher in physical education—men	6.9	7	7	†	29,583	30,652
31	Teacher in physical education—women	14.2	15.1	15.1	†	59,589	64,407
32	Teacher in physical science	16.7	20.8	20.8	†	87,746	95,709
33	Teacher in psychology	8	11	11	†	48,080	51,556
34	Teacher in social science	14.8	19	19	†	89,538	93,780
35	Teacher in speech	16.9	21.8	21.8	†	87,268	93,154
36	Substitute teachers	0.5	0.8	0.8	($1,897)	3,120	3,120
37	Special lecturers	–	–	–	(2,185)	5,000	1,500
38	Lecturer (part salary)	0.6	0.6	0.6	†	1,686	2,107
39	Intermediate stenographer-clerk	2	3	3	190–231	7,572	7,812
40	Junior stenographer-clerk	14.8	20.9	21.3	160–190	40,851	45,024
41	Senior stenographer-clerk	–	1	1	220–268	2,640	2,772
42	Laboratory assistant	1.2	2.7	2.7	190–231	6,297	6,759
43	Intermediate stock clerk	3.2	6	6	180–220	14,040	14,520
44	Art models	0.5	1.4	1.4	(1,150)	2,700	2,700
45	Teacher supervisor	1	1	1	358–436	5,232	5,232
46	Supervising teacher (part salary)	2	2.5	2.5	(7,345)	8,975	9,345
47	Head librarian, class 3	1	1	1	395–505	6,060	6,060
48	Senior librarian	4.9	6	6	255–310	19,898	21,400
49	Junior librarian	4.7	6	6	220–268	15,665	17,393
50	Book repairer	1.8	2	2	160–190	4,150	4,390
51	Student assistants	15.7	20	16.1	(32,678)	38,659	31,232
52							
53	Totals, Positions Now Authorized	255.1	312.9	309.4	$878,163	$1,168,354	$1,232,470
54	Proposed New Positions:						
55	Teacher	–	–	56.2	†	–	173,303
56	Special lecturers (part time)	–	–	1	†	–	4,000
57	Laboratory assistant	–	–	1	190–231	–	2,280
58	Student assistants (part time)	–	–	8	–	–	16,000
59	Supervising teachers	–	–	1.1	10–20	–	4,600
60	Senior librarian	–	–	1	255–310	–	3,060
61	Intermediate clerk	–	–	1	180–220	–	2,160
62	*Estimated salary savings*	–	*—5.5*	*—1.1*	–	*—18,000*	*—4,000*
63							
64	Totals, Salaries and Wages	255.1	307.4	377.6	$878,163	$1,150,354	$1,433,873
65	OPERATING EXPENSES						
66	Teaching service				$60,109	$67,396	$74,900
67	Practice teaching						1,000
68					1,319	1,750	
69	Automobile mileage						880
70	Library				2,442	7,500	8,250
71	Printing and mimeographing				5,578	7,500	8,250
72	Contributions to Teachers' Retirement System				336	384	418
73							
74	Totals, Operating Expenses				$69,784	$84,530	$93,698
75	EQUIPMENT						
76	Teaching service—replacement				–	$2,464	$3,332
77	Teaching service—additional				$76,549	54,582	67,940
78	Library—replacement				–	1,965	2,295
79	Library—additional				16,564	17,740	22,244
80							
81	Totals, Equipment				$93,113	$76,751	$95,811
82							
83	**Totals, Instruction**				$1,041,060	$1,311,635	$1,623,382
84							

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 190.

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Instruction—Continued**						
2							
3	REIMBURSEMENTS						
4	*Services to Vocational Education Fund*				—$3,270	–	–
5							
6	**Net Totals, Instruction**				$1,037,790	$1,311,635	$1,623,382
7							
8							
9	**Maintenance and Operation of Plant**						
10							
11	SALARIES AND WAGES				SALARY RANGE		
12	Supervisor of buildings and grounds	1	1	1	$310–376	$4,143	$4,350
13	Head janitor	–	1	1	200–243	2,640	2,772
14	Janitor	13.7	15.3	15.9	170–210	33,273	36,075
15	Janitress	3	3	3	170–210	7,100	7,220
16	Watchman	2	2	2	170–210	4,530	4,770
17	Relief watchman	0.4	0.4	0.4	(798)	800	800
18	Groundsman and flowergardener	4.7	5.7	6	180–220	13,460	14,620
19	Chief engineer, grade 1	1	1	1	268–325	3,900	3,900
20	Stationary engineman	1	1	1	255–310	3,720	3,720
21	Building maintenance man	2	2	2	200–243	5,285	5,549
22	Carpenter	0.8	1.7	2	255–310	5,245	6,354
23	Temporary help	1.2	1.2	1.2	(2,734)	2,050	2,050
24	Painter (part salary)	0.4	0.4	0.4	(1,200)	1,200	1,200
25							
26	Totals, Positions Now Authorized	31.2	35.7	36.9	$67,938	$87,346	$93,380
27	Proposed New Positions:						
28	Janitor	–	–	1	170–210	–	2,040
29	Flower gardener	–	–	1	220–268	–	2,640
30	Groundsman and flowergardener	–	–	1	180–220	–	2,160
31	*Estimated salary savings*	–	*—0.5*	*—0.5*	–	*—1,000*	*—1,000*
32							
33	Totals, Salaries and Wages	31.2	35.2	39.4	$67,938	$86,346	$99,220
34							
35	OPERATING EXPENSES						
36	Operation of buildings				$9,904	$11,872	$12,750
37	Maintenance of grounds				1,485	2,688	2,935
38	Light, heat, and power				25,500	30,700	33,000
39	Water				836	1,340	1,400
40	Repair to buildings				1,198	3,000	3,300
41	Motor vehicle operation				–	–	750
42							
43	Totals, Operating Expenses				$38,923	$49,600	$54,135
44							
45	EQUIPMENT						
46	Operation of buildings—replacement				–	$50	$350
47	Operation of buildings—additional				$677	425	600
48	Maintenance of grounds—replacement				–	–	100
49	Maintenance of grounds—additional				2,103	1,850	600
50	Light, heat, and power—additional				80	100	375
51	Motor vehicles—replacement				–	–	1,870
52							
53	Totals, Equipment				$2,860	$2,425	$3,895
54							
55	**Totals, Maintenance and Operation of Plant**				$109,721	$138,371	$157,250
56							
57	**TOTALS, REGULAR SESSION**				$1,309,123	$1,641,625	$1,985,859
58							
59	**Summer Session**						
60							
61	SALARIES AND WAGES						
62	Teacher	–	–	–	$28,585	$54,460	$54,460
63	Special lecturer	–	–	–	200	200	200
64	Student assistants	–	–	–	1,500	4,300	4,300
65	Teacher, demonstration school	–	–	–	4,100	6,300	6,300
66	Junior librarian	–	–	–	950	1,100	1,100
67	Student assistants	–	–	–	550	1,500	1,500
68	Janitor	–	–	–	270	325	325
69							
70	Totals, Positions Now Authorized	–	–	–	$36,155	$68,185	$68,185
71	Proposed New Positions:						
72	Director	–	–	–	–	–	780
73	Lecturer	–	–	–	–	–	1,000
74							
75	Totals, Salaries and Wages	–	–	–	$36,155	$68,185	$69,965
76							
77	OPERATING EXPENSES						
78	Administration				$368	$500	$500
79	Teaching service				2,086	5,840	4,275
80	Printing				2,541	2,990	3,010
81	Operation				705	1,052	1,000
82							
83	Totals, Operating Expenses				$5,700	$10,382	$8,785
84							
85	**Totals, Summer Session**				$41,855	$78,567	$78,750
86							

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	GENERAL FUND			
	Acquisition of Real Property:			
	Purchase of sites for postwar building program	$884	$434,000	$340,000
	Purchase of sites for student dormitories	–	–	150,000
	Purchase of site for greenhouse, lathhouse, and insectarium	–	–	10,000
	Purchase of site and buildings of the San Jose Bible College, consisting of a lot 90' x 93' and three buildings on the corner of San Carlos and Fifth Streets, San Jose, to provide additional classroom space	–	–	25,000
	Totals, Acquisition of Real Property	$884	$434,000	$525,000
	Construction, Improvements, Repairs, and Equipment:			
	Installation of electric service and transformers	11,000	–	–
	Installation of outdoor lighting and electroliers	13,200	–	–
	Replacement of interior lighting in main building	4,722	–	–
	Installation of steam flow meter, feed-water regulators and pump	482	–	–
	New hot water heater, home economics building	208	–	–
	Lawn sprinkling system	7,314	–	–
	Miscellaneous repairs and improvements at athletic field	3,000	–	–
	Resurface five tennis courts	1,500	–	–
	Repairs to roof	7,500	–	–
	Alterations and repairs to increase available classroom space	6,463	–	–
	Sand and refinish floors	2,000	–	–
	Physics laboratory installation	–	5,400	–
	Biology laboratory installation	–	11,800	–
	Physiology and bacteriology laboratory installation	–	5,600	–
	Chemistry laboratory installation	–	14,000	–
	Applied chemistry laboratory installation	–	13,500	–
	Instrument analysis laboratory installation	–	8,000	–
	Chemical engineering laboratory installation	–	13,000	–
	Remodel science building basement rooms for offices and stockroom	–	3,800	–
	Storage cases, science building	–	2,850	–
	Lockers and display cases, science building	–	4,800	–
	Storeroom shelving, attic, science building	–	1,000	–
	Mezzanine floors in rooms 224A and 211A	–	800	–
	Electrical installations for light and power	–	20,000	–
	Lavatory for men in main building	–	5,000	–
	Construct additional restroom at athletic field	–	8,000	–
	Construct new sidewalks	–	1,500	–
	Provide all buildings with master keys	–	1,800	–
	Remodel dressing room in women's gymnasium	–	3,500	–
	Replant trees and shrubs on campus	–	2,000	–
	Reduction of Fire Hazards in Accordance with Recommendations of State Fire Marshal:			
	Provide exits from various classrooms	7,000	–	–
	Install sprinkler system—chemistry storeroom	1,500	–	–
	Reconstruct stairway—south wing, main building	2,000	–	–
	Purchase fire extinguishing equipment (extinguishers, alarm boxes, hydrants, etc.)	4,500	–	–
	Build firewalls in attic	5,000	–	–
	Provide two means of egress from rooms 116, 117, 124, 139	–	4,000	–
	Provide exit door for art building and Little Theater	–	1,000	–
	Build stairway from second floor level of women's gymnasium	–	500	–
	Standardize wall hose fittings	–	2,500	–
	Extend water mains and install fire hydrants	–	4,500	–
	Provide lanes for fire apparatus to the fire hydrants	–	3,000	–
	Install fire hydrants at athletic field	–	1,500	–
	Provide exit from northern basement area in science building	–	5,000	–
	Pump for water well	–	600	–
	Street paving	–	12,000	–
	Construct greenhouse, lathhouse, and insectarium	–	–	20,000
	Install 4,500 seats in stadium	–	–	30,000
	Addition to field house	–	–	6,000
	Additional fencing at athletic field	–	–	5,000
	Oil driveways and parking lot approaches	–	–	1,500
	Renovate auditorium stage	–	–	3,000
	Reconstruct incinerator	–	–	1,200
	Replant quadrangle area and replace walks	–	–	4,000
	Acoustic tile in ceilings of offices and classrooms	–	–	5,000
	Darkening curtains for biology laboratories	–	–	1,200
	Cases, lockers, cabinets and floor coverings, home economics and industrial arts departments	–	–	2,000
	Steel book shelves in library	–	–	1,475
	Totals, Construction, Improvements, Repairs, and Equipment	$77,389	$160,950	$80,375
	Totals, General Fund	$78,273	$594,950	$605,375

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**POSTWAR EMPLOYMENT RESERVE**			
2				
3	Construction, Improvements, Repairs, and Equipment:			
4	Prepare sites, install utilities, purchase and erect prefabricated			
5	buildings for classroom and storeroom use	$98,791	–	–
6	Equipment for postwar buildings	2,960	$20,000	$49,290
7	Erect temporary housing for veteran students	19,981	3,800	–
8				
9	Totals, Construction, Improvements, Repairs, and Equipment	$121,732	$23,800	$49,290
10	Deferred Maintenance:			
11	Repair roofs of various academic buildings	–	10,000	–
12	Paint interior and exterior of various structures	–	12,000	–
13	Repair of Little Theater ceiling	–	1,500	–
14	Resurface sidewalks	–	8,500	–
15	Repairs to shower stalls at pool	–	1,000	–
16	Repair floor covering—main building halls	–	250	–
17	Repair and recover concrete floor—reserve book room	–	4,334	–
18	Repair tile, walls, and ceiling in lavatory—men's gymnasium	–	1,500	–
19	Repair floors—science building	–	600	–
20				
21	Totals, Deferred Maintenance	–	$39,684	–
22				
23				
24	Totals, Postwar Employment Reserve	$121,732	$63,484	$49,290
25				
26	Totals, Capital Outlay	$200,005	$658,434	$654,665
27				

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
28				
29				
30				
31				
32	**GENERAL FUND**			
33				
34	Revenue Appropriated for Support:			
35	Regular Session:			
36	Regular tuition fees	$25,073	$35,400	$37,250
37	Limited tuition fees	2,420	2,500	2,500
38	Late registration fees	170	200	200
39	Materials and service fees	22,624	25,650	28,300
40				
41	Subtotal, Regular Students	$50,287	$63,750	$68,250
42	Charges to Veterans' Administration for education of veteran			
43	students	457,787	511,544	483,276
44				
45	Totals, Regular Session	$508,074	$575,294	$551,526
46	Summer Session:			
47	Tuition fees	$30,113	$45,437	$44,250
48	Materials and service fees	2,114	2,288	2,213
49				
50	Subtotal, Regular Students	$32,227	$47,725	$46,463
51	Charges to Veterans' Administration for veteran students	19,929	43,739	32,287
52				
53	Totals, Summer Session	$52,156	$91,464	$78,750
54				
55	Student fees	$82,514	$111,475	$114,713
56	Charges to Veterans' Administration	477,716	555,283	515,563
57				
58	Totals	$560,230	$666,758	$630,276
59	Revenue Not Appropriated:			
60	Rentals and miscellaneous	18,970	19,185	19,185
61				
62	Totals, Revenue	$579,200	$685,943	$649,461
63				
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65				
66				
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Department of Education

CALIFORNIA POLYTECHNIC COLLEGE

LINE	SUMMARY				ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**FAIR AND EXPOSITION FUND**							
2	EXPENDITURES							
3	Support:							
4	Administration				$97,226	$136,216	$177,281	+$41,065
5	San Luis Obispo Unit:							
6	Instruction				462,964	718,466	920,994	+202,528
7	Maintenance and Operation of Plant				105,547	153,110	166,442	+13,332
8	Farm				36,249	35,602	44,391	+8,789
9								
10	Totals, San Luis Obispo Unit				$604,760	$907,178	$1,131,827	+$224,649
11	Voorhis Unit:							
12	Instruction				$50,623	$111,020	$127,380	+$16,360
13	Maintenance and Operation of Plant				20,658	33,998	38,259	+4,261
14	Farm				8,175	7,382	5,260	—2,122
15								
16	Totals, Voorhis Unit				$79,456	$152,400	$170,899	+$18,499
17								
18	Totals, Support				$781,442	$1,195,794	$1,480,007 [c]	+$284,213
19	Amounts Payable from the General Fund				—23,617	—588,770	—400,250	[a] —188,520
20								
21	Net-Totals, Support				$757,825	$607,024	$1,079,757	+$472,733 [a] Add
22								
23	Capital Outlay:							
24	Construction, Improvement, Repairs, and Equipment				1,369,785	828,630	235,475	—593,155
25								
26	TOTAL EXPENDITURES				$2,127,610	$1,435,654	$1,315,232	—$120,422
27	**GENERAL FUND**							
28	EXPENDITURES							
29	Support				$23,617	$588,770	$400,250	—$188,520
30	REVENUES							
31	Appropriated Fees:							
32	Student Fees				$4,735	$13,005	$18,228	+$5,223
33	Charges to Veterans Administration				18,882	575,765	382,022	—193,743
34								
35	Totals, Appropriated Fees				$23,617	$588,770	$400,250	—$188,520
36	Rentals and Miscellaneous				342	251	251	–
37								
38	TOTAL REVENUES				$23,959	$589,021	$400,501	—$188,520
39	**GRAND TOTALS, ALL FUNDS**							
40	EXPENDITURES				$2,151,227	$2,024,424	$1,715,482	—$308,942
41	REVENUES				$23,959	$589,021	$400,501	—$188,520
42	ENROLLMENT AND UNIT COSTS							
43	Enrollment (full time equivalent students)				2,022	2,746	3,100	+354 (+12.9%)
44								
45	Cost per student				$386	$435	$477	$42 (+9.7%)
46								
47	**RECAPITULATION BY OBJECT**							
48	Salaries and Wages:							
49	Positions now authorized	225.1	334.8	339.8	$651,304	$1,027,852	$1,092,085	+$64,233
50	Proposed new positions	–	–	61.1	–	–	185,383	+185,383
51	*Estimated salary savings*	–	*—1.3*	*—0.9*	–	*—3,700*	*—2,300*	[a] *—1,400*
52								
53	Totals, Salaries and Wages	225.1	333.5	400	$651,304	$1,024,152	$1,275,168	+$251,016
54	Operating Expenses				142,431	169,147	205,306	+36,159
55	Equipment				78,694	121,887	117,982	—3,905
56								
57	TOTALS				$872,429	$1,315,186	$1,598,456	+$283,270
58	*Surplus products sales*				*21,958*	*22,570*	*19,000*	[a] *—3,570*
59	*Employees' maintenance*				*3,797*	*5,875*	*6,030*	[b] *+155*
60	*Bureau of Agricultural Education:*							
61	*Clerical assistance*				*29,306*	*41,283*	*40,827*	[a] *—456*
62	*Instructors' salaries*				*798*	*1,000*	*1,000*	–
63	*Cadets' salaries*				*10,436*	*15,000*	*15,000*	–
64	*Auto rental*				*1,390*	*1,200*	*1,200*	–
65	*California Polytechnic Foundation:*							
66	*Accounting services*				*6,067*	*14,213*	*14,541*	[b] *+328*
67	*Utilities*				*15,728*	*17,031*	*19,501*	[b] *+2,470*
68	*Auto rental*				*1,507*	*1,220*	*1,350*	[b] *+130*
69								
70	*Totals, Reimbursements*				*$90,987*	*$119,392*	*$118,449*	[a] *—$943*
71								
72	NET TOTALS				$781,442	$1,195,794	$1,480,007	+$284,213 [a] Add [b] Subtract
73								
74								
75								
76	[c] Appropriated:							
77	By Budget Act (Fair and Exposition Fund)						$1,079,757	
78	By Section 20344 of the Education Code—student fees (General Fund)						18,228	
79								
80	By Section 20344.1 of the Education Code—receipts from Federal Government for education of veterans (General Fund)						382,022	
81								
82								
83	Total						$1,480,007	
84								
85	Located near San Luis Obispo. Voorhis Unit Located at San Dimas, Los Angeles County							
86								

Department of Education

CALIFORNIA POLYTECHNIC COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**ANALYSIS BY FUNCTION AND OBJECT**						
2							
3	**Administration**						
4							
5	SALARIES AND WAGES				SALARY RANGE		
6	President (one-half salary)	0.5	0.5	0.5	$644–782	$4,692	$4,692
7	Comptroller	1	0.5	–	395–481	2,886	–
8	Business manager	–	0.5	1	481–584	3,030	6,210
9	Assistant dean in charge of admissions,						
10	guidance and placements	1	1	1	481–584	6,060	6,360
11	Dean of student welfare	–	1	1	505–613	6,672	7,008
12	Secretary to the president (one-half salary)	0.5	0.5	0.5	268–325	1,686	1,770
13	Senior stenographer-clerk	1.5	1	0.5	220–268	3,120	1,608
14	Supervising clerk, grade 1	–	0.5	1	255–310	1,512	3,138
15	Intermediate stenographer-clerk	12.2	15.6	16	190–231	36,972	39,989
16	Junior stenographer-clerk	7.2	12.1	12.8	160–190	22,730	26,510
17	Senior typist-clerk	1	1	1	210–255	3,060	3,060
18	Junior typist-clerk	3.1	4	4	160–190	8,260	8,620
19	Intermediate file clerk	1	1	1	180–220	2,640	2,640
20	Telephone operator	1	1	1	180–220	2,640	2,640
21	Graduate nurse	–	1	1	220–268	2,440	2,761
22	Accounting officer, grade 2	–	0.5	1	310–376	2,046	4,194
23	Bookkeeper, grade 3	1.7	1.5	1	268–325	5,505	3,735
24	Bookkeeper, grade 1	1	1	1	220–268	2,868	3,012
25	Senior clerk	0.1	1.8	2	210–225	4,410	5,250
26	Intermediate clerk	–	0.9	1	180–220	2,062	2,260
27	Senior account clerk	1	1	1	220–268	2,796	2,940
28	Intermediate account clerk	2	2	2	180–220	4,470	4,710
29	Junior account clerk	1	1	1	160–190	2,030	2,060
30	Assistant cashier-clerk	1	1	1	180–220	2,390	2,510
31	Storekeeper, grade 1	1	1	1	231–281	3,372	3,372
32	Director of guidance	–	0.9	1	415–505	4,150	5,190
33	Placement Secretary	–	1	1	281–341	3,372	3,540
34	Registrar and recorder	–	0.8	1	341–415	2,828	4,128
35	Coordinator of student activities and serv-						
36	ices	–	0.5	1	415–505	2,490	5,106
37	Temporary help	6.0	3.7	2.6	(10,302)	7,860	5,000
38	Student assistants	0.7	1.2	1.5	(1,170)	1,806	2,256
39							
40	Totals, Positions Now Authorized	45.5	61	62.4	$100,980	$162,855	$176,269
41							
42	PROPOSED NEW POSITIONS:						
43	President (increase to full time)	–	–	0.5	644-782	–	4,692
44	Psychometrist	–	–	1	255–310	–	3,060
45	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
46	Junior stenographer-clerk (increase to full						
47	time)	–	–	0.5	160–190	–	1,005
48	Senior account clerk	–	–	1	220–268	–	2,640
49	Intermediate clerk	–	–	2	180–220	–	4,320
50	Intermediate account clerk	–	–	1	180–220	–	2,160
51	Senior cashier-clerk (reclassification of one						
52	assistant cashier-clerk)	–	–	–	220–268	–	130
53	*Estimated salary savings*	–	*—0.5*	*—0.5*	–	*—1,000*	*—1,000*
54							
55	Totals, Salaries and Wages	45.5	60.5	68.9	$100,980	$161,855	$195,556
56							
57	OPERATING EXPENSES						
58	Executive office				$70	$70	$60
59	General office				1,061	1,775	2,340
60	Business office				1,440	600	490
61	Admissions and guidance				298	1,731	1,440
62	Printing				2,038	3,430	3,665
63	Travel				3,397	3,400	3,900
64	Telephone and telegraph				6,792	6,800	8,000
65	Postage				1,657	1,400	2,100
66	Freight, cartage, and express				6,918	4,000	4,000
67	Pro rata general fiscal administration				4,000	–	4,000
68	Auto insurance				299	400	400
69	Interest on Voorhis water stock				200	200	200
70	Workman's compensation insurance				1,067	2,800	2,800
71							
72	Totals, Operating Expenses				$29,237	$26,606	$33,395
73							
74	EQUIPMENT						
75	Executive office—additional				–	–	$30
76	General office—replacement				–	$268	574
77	General office—additional				$1,285	1,050	1,090
78	Business office—additional				204	1,608	808
79	Admissions and guidance—additional				893	325	1,196
80							
81	Totals, Equipment				$2,382	$3,251	$3,698
82							
83	**Totals, Administration**				$132,599	$191,712	$232,649
84							
85							
86							

Department of Education

CALIFORNIA POLYTECHNIC COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	REIMBURSEMENTS						
4	*Bureau of Agricultural Education for clerical assistance*				*—$29,306*	*—$41,283*	*—$40,827*
5	*California Polytechnic Foundation for accounting services*				*—6,067*	*—14,213*	*—14,541*
6							
7	**Net Totals, Administration**				$97,226	$136,216	$177,281
8							
9							
10	**SAN LUIS OBISPO UNIT**						
11							
12	**Instruction**						
13							
14	SALARIES AND WAGES				SALARY RANGE		
15	Dean of instruction	1	1	1	$530–644	$6,756	$7,095
16	Assistant dean of agriculture	–	0.9	1	505–613	6,394	6,980
17	Assistant dean	–	1.7	2	481–584	9,139	12,000
18	Head of animal industries activities	1	1	1	481–584	6,360	6,672
19	Major department head	6	5.9	6	481–584	35,990	38,524
20	Instructor, agricultural education	23.4	27.5	27.3	†	110,826	114,718
21	Instructor, industrial education	26.5	42.7	43.4	†	171,810	182,721
22	Instructor, science and humanities	35.9	56.2	56.6	†	221,663	235,115
23	Substitute instructor	–	0.1	0.1	325	191	325
24	Supervising librarian	–	1	1	325–395	3,540	3,720
25	Senior librarian	2	1	1	255–310	3,190	3,346
26	Junior librarian	1	2.9	3	220–268	7,590	8,414
27	Junior stenographer-clerk	1.3	2	2	160–190	3,950	4,190
28	Intermediate typist-clerk (one-half time)	1	1	1	180–220	2,575	2,640
29	Junior typist	–	1	1	160–190	1,920	2,040
30	Cadet instructor	7.5	16.8	16.8	(6,721)	15,000	15,000
31	Student assistants	12.2	20.4	20.4	(18,327)	30,830	30,830
32							
33	Totals, Positions Now Authorized	118.8	183.1	184.6	$406,779	$637,724	$674,330
34	Proposed New Positions:						
35	Instructor, agricultural education	–	–	5	†	–	$17,270
36	Instructor, industrial education	–	–	15	†	–	56,820
37	Instructor, science and humanities	–	–	14	†	–	50,600
38	Head librarian, grade 2	–	–	1	$376–458	–	4,512
39	Senior librarian	–	–	1	255–310	–	3,060
40	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
41	Junior typist-clerk	–	–	1	160–190	–	1,920
42	Student assistant	–	–	6.8	–	–	10,087
43	*Estimated salary savings*	–	*—0.7*	*—0.3*	–	*—2,350*	*—1,000*
44							
45	Totals, Salaries and Wages	118.8	182.4	229.1	$406,779	$635,374	$819,879
46							
47	OPERATING EXPENSES						
48	Teaching, agriculture				$3,999	$9,325	$11,612
49	Teaching, industry				12,142	17,100	23,000
50	Teaching, science and humanities				8,190	9,045	13,270
51	Travel, agriculture				1,941	1,700	1,700
52	Travel, industry				1,484	800	1,000
53	Travel, related subjects				789	400	700
54	Library				1,055	4,500	6,025
55	Printing and mimeographing				1,336	1,600	2,000
56	Contributions to Teachers' Retirement Fund				120	300	400
57	Surplus property				6,487	–	–
58	Use tax				–	400	–
59							
60	Totals, Operating Expenses				$37,543	$45,170	$59,707
61							
62	EQUIPMENT						
63	Teaching, agriculture—replacement				–	–	$1,198
64	Teaching, agriculture—additional				$6,475	$19,057	6,565
65	Teaching, industry—additional				3,665	11,260	6,440
66	Teaching, science and humanities—replacement				–	–	100
67	Teaching, science and humanities—additional				12,093	9,254	11,373
68	Library—replacement				–	–	1,195
69	Library—additional				7,549	14,226	29,827
70	Printing and mimeographing—replacement				–	–	710
71	Printing and mimeographing—additional				94	125	–
72							
73	Totals, Equipment				$29,876	$53,922	$57,408
74							
75	**Totals, Instruction**				$474,198	$734,466	$936,994
76							
77	REIMBURSEMENTS						
78	*Bureau of Agricultural Education for instructors' salaries*				*—798*	*—1,000*	*—1,000*
79	*Bureau of Agricultural Education for cadets' salaries*				*—10,436*	*—15,000*	*—15,000*
80							
81	**Net Totals, Instruction**				$462,964	$718,466	$920,994
82							
83							

84 † Salary range determined by education, experience, and academic rank in accordance with schedule on page 190.
85
86

Department of Education

CALIFORNIA POLYTECHNIC COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Maintenance and Operation of Plant**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Superintendent of buildings and grounds	–	0.5	1	$358–436	$2,148	$4,404
5	Superintendent, construction and repair						
6	projects	1	1	1	295–358	4,296	4,296
7	Watchman	0.5	2.2	2.5	170–210	4,824	5,895
8	Head janitor	1	1	1	200–243	2,756	2,490
9	Janitor	3.7	5	5	170–210	11,490	11,930
10	Carpenter	1	1	1	255–310	3,630	3,720
11	Painter	–	0.9	1	255–310	2,805	3,203
12	Groundsman and flower gardener	2	3.9	4	180–220	8,780	9,890
13	Chief engineer, grade 2	1	1	1	310–376	4,512	4,512
14	Stationary engineman	2	2.6	3	255–310	8,437	10,139
15	Automobile mechanic	1	1	1	255–310	3,720	3,720
16	Student assistants and/or skilled labor	12.8	17.7	17.7	(23,136)	31,760	31,760
17							
18	Totals, Positions Now Authorized	26	37.8	39.2	$62,157	$89,158	$95,959
19	Proposed New Positions:						
20	Student assistants and/or skilled labor	–	–	4.8	–	–	7,885
21							
22	Totals, Salaries and Wages	26	37.8	44	$62,157	$89,158	$103,844
23							
24	OPERATING EXPENSES						
25	Operation of buildings				$4,164	$4,600	$4,450
26	Maintenance of grounds				2,244	2,400	2,400
27	Light, heat, power, and water				27,503	32,000	35,050
28	Repairs to structures				6,375	8,920	10,450
29	Motor vehicle operation				7,123	8,600	10,400
30	Security				–	600	375
31							
32	Totals, Operating Expenses				$47,409	$57,120	$63,125
33							
34	EQUIPMENT						
35	Operation of buildings—additional				$1,655	$7,668	$13,651
36	Maintenance of grounds—replacement				–	130	705
37	Maintenance of grounds—additional				1,257	1,150	314
38	Light, heat, power, and water—additional				1,133	–	–
39	Repairs to structures—additional				1,131	2,170	400
40	Automobiles—replacement				–	3,240	3,150
41	Automobiles—additional				9,422	8,305	435
42	Security—additional				–	4,055	3,429
43							
44	Totals, Equipment				$14,598	$26,718	$22,084
45							
46	**Totals, Maintenance and Operation of Plant**				$124,164	$172,996	$189,053
47							
48	REIMBURSEMENTS						
49	*Employees' maintenance*				*—2,095*	*—3,805*	*—3,960*
50	*Bureau of Agricultural Education for auto rental*				*—1,390*	*—1,200*	*—1,200*
51	*California Polytechnic Foundation for auto rental*				*—1,507*	*—1,220*	*—1,350*
52	*California Polytechnic Foundation for utility services*				*—13,625*	*—13,661*	*—16,101*
53							
54	**Net Totals, Maintenance and Operation of Plant**				$105,547	$153,110	$166,442
55							
56							
57	**Farm**						
58							
59	SALARIES AND WAGES				SALARY RANGE		
60	Farm foreman	1	1	1	$190–231	$2,684	$2,772
61	Farmhand	0.8	0.8	1	170–210	1,520	2,370
62	Blacksmith	0.8	1	1	255–310	3,112	3,268
63	Beef herdsman (one-half time)	0.5	0.5	0.5	200–243	1,270	1,331
64	Dairyman (one-half time)	0.5	0.5	0.5	268–325	1,693	1,778
65	Student assistants and/or skilled and un-						
66	skilled labor	11.6	15.2	15.2	(17,466)	23,070	23,070
67							
68	Totals, Positions Now Authorized	15.2	19	19.2	$25,558	$33,349	$34,589
69							
70	OPERATING EXPENSES						
71	General				$6,612	$9,700	$10,800
72	Meat animals				378	800	800
73	Dairy				245	400	600
74	Poultry				451	800	1,000
75	Orchard				582	750	1,000
76	Agriculture mechanics				2,200	2,000	2,000
77							
78	Totals, Operating Expenses				$10,468	$14,450	$16,200
79							
80	EQUIPMENT						
81	General—replacement				–	$1,950	$150
82	General—additional				$14,497	2,735	5,100
83	Meat animals—replacement				–	–	200
84	Meat animals—additional				2,141	300	300
85	Dairy—additional				91	100	234
86							

Department of Education

CALIFORNIA POLYTECHNIC COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	Farm—Continued						
	EQUIPMENT—Continued						
	Poultry—replacement				–	–	$465
	Poultry—additional				$808	$413	1,496
	Orchard—additional				243	875	657
	Totals, Equipment				$17,780	$6,373	$8,602
	Totals, Farm				$53,806	$54,172	$59,391
	REIMBURSEMENTS						
	Surplus products sales				*—17,557*	*—18,570*	*—15,000*
	Net Totals, Farm				$36,249	$35,602	$44,391
	TOTALS, SAN LUIS OBISPO UNIT				$604,760	$907,178	$1,131,827
	VOORHIS UNIT						
	Instruction						
	SALARIES AND WAGES				SALARY RANGE		
	Dean, Voorhis unit	1	1	1	$505–613	$6,386	$6,700
	Instructor, agricultural education	7.7	13.6	14	†	51,950	55,762
	Instructor, science and humanities	2	6	6	†	20,860	21,900
	Junior librarian	0.9	1	1	220–268	2,761	2,904
	Student assistants	0.6	2.4	2.4	(845)	3,524	3,524
	Totals, Positions Now Authorized	12.2	24	24.4	$43,212	$85,481	$90,790
	Proposed New Positions:						
	Instructor, agricultural education	–	–	1	†	–	3,760
	Instructor, science and humanities	–	–	1	†	–	3,410
	Student assistants	–	–	0.4	.40–1.10 hr.	–	476
	Estimated salary savings	–	*—0.1*	*—0.1*	–	*—350*	*—300*
	Totals, Salaries and Wages	12.2	23.9	26.7	$43,212	$85,131	$98,136
	OPERATING EXPENSES						
	Teaching, agriculture				$1,622	$5,065	$6,010
	Teaching, science and humanities				1,040	2,560	3,500
	Travel, agriculture				526	1,280	1,500
	Library				101	400	400
	Printing and mimeographing				8	550	300
	Contributions to Teachers' Retirement Fund				24	24	24
	Surplus property				1,324	–	–
	Totals, Operating Expenses				$4,645	$9,879	$11,734
	EQUIPMENT						
	Teaching, agriculture—additional				$612	$8,923	$8,144
	Teaching, science and humanities—additional				1,145	5,177	7,431
	Library—additional				1,009	1,910	1,300
	Printing and mimeographing—additional				–	–	635
	Totals, Equipment				$2,766	$16,010	$17,510
	Totals, Instruction				$50,623	$111,020	$127,380
	Maintenance and Operation of Plant						
	SALARIES AND WAGES				SALARY RANGE		
	Chief engineer, grade 1	1	1	1	$268–325	$3,372	$3,540
	Carpenter	–	1	1	255–310	3,060	3,216
	Flower gardener	–	0.9	1	220–268	2,200	2,739
	Temporary help	4.5	4.9	4.9	(6,918)	7,598	7,598
	Totals, New Positions Now Authorized	5.5	7.8	7.9	$9,850	$16,230	$17,093
	Proposed New Positions:						
	Temporary help	–	–	2.1	–	–	3,016
	Totals, Salaries and Wages	5.5	7.8	10	$9,850	$16,230	$20,109
	OPERATING EXPENSES						
	Operation of buildings				$709	$1,300	$1,800
	Maintenance of grounds				950	2,000	1,475
	Light, heat, power, and water				5,558	6,400	10,000
	Repairs to structures				1,246	1,000	1,580
	Motor vehicle operation				1,235	950	2,250
	Totals, Operating Expenses				$9,698	$11,650	$17,105

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 190.

Department of Education

CALIFORNIA POLYTECHNIC COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Maintenance and Operation of Plant—Continued**						
2							
3	EQUIPMENT						
4	Operation of buildings—replacement				–	$4,513	$130
5	Operation of buildings—additional				$62	725	1,205
6	Maintenance of grounds—replacement				–	30	360
7	Maintenance of grounds—additional				1,028	880	285
8	Light, heat, power, and water—additional				66	3,125	500
9	Automobiles—replacement				–	1,885	3,415
10	Automobiles—additional				3,759	400	620
11							
12	Totals, Equipment				$4,915	$11,558	$6,515
13							
14	**Totals, Maintenance and Operation of Plant**				$24,463	$39,438	$43,729
15							
16	REIMBURSEMENTS:						
17	*Employees' maintenance*				*—1,702*	*—2,070*	*—2,070*
18	*California Polytechnic Foundation for utility service*				*—2,103*	*—3,370*	*—3,400*
19							
20	**Net Totals, Maintenance and Operation of Plant**				$20,658	$33,998	$38,259
21							
22	**Farm**						
23							
24	SALARIES AND WAGES						
25	Temporary help	1.9	2.1	2.1	$2,768	$3,055	$3,055
26							
27	OPERATING EXPENSES						
28	General				$1,011	$287	$200
29	Orchards and crops				2,420	3,985	2,540
30	Water				–	–	1,300
31							
32	Totals, Operating Expenses				$3,431	$4,272	$4,040
33							
34	EQUIPMENT						
35	General—additional				$5,482	$270	$200
36	Orchard—replacement				–	1,000	1,000
37	Orchard—additional				895	750	150
38	Crops—replacement				–	700	150
39	Crops—additional				–	1,335	665
40							
41	Totals, Equipment				$6,377	$4,055	$2,165
42							
43	**Totals, Farm**				$12,576	$11,382	$9,260
44	*Surplus products sales*				*—4,401*	*—4,000*	*—4,000*
45							
46	**Net Totals, Farm**				$8,175	$7,382	$5,260
47							
48	**TOTALS, VOORHIS UNIT**				$79,456	$152,400	$170,899
49							

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
50				
51				
52				
53				
54	Construction, Improvements, Repairs, and Equipment:			
55	Miscellaneous farm improvements (San Luis Obispo)	$1,855	$11,012	$8,300
56	Replace and extend farm fences	1,889	17,631	4,500
57	Grade, surface and oil roads (San Luis Obispo)	135,309	600	20,200
58	Construct lathe houses	1,287	894	–
59	Turf athletic field	7,925	3,281	–
60	Extend irrigation lines	2,529	1,270	–
61	Develop landing field	3,381	1,660	–
62	Construct extrance in administration building	14,000	–	–
63	Prepare plans for building program	5,000	–	–
64	Alter electrical system	21,500	–	–
65	Alter, rewire, and insulate N. Y. A. shops	10,220	–	–
66	Erect feed storage tanks	7,183	–	–
67	Improve water system	2,750	1,000	–
68	Repair irrigation system and swimming pool (Voorhis)	59,000	–	–
69	Install drain at poultry unit	1,613	2,929	–
70	Rebuild water lines at hog unit	101	3,680	–
71	Purchase, erect, alter, and equip prefabricated buildings (Voorhis)	50,812	5,007	–
72	Purchase, erect, alter, and equip prefabricated buildings			
73	(San Luis Obispo)	871,303	17,882	500
74	Alter laboratories	5,018	7,400	3,000
75	Paint interior and exterior of structures	980	17,765	15,000
76	Miscellaneous alterations, repairs, painting (Voorhis)	33,030	4,300	10,150
77	Construct brooder houses	1,164	2,758	2,700
78	Miscellaneous campus improvements (San Luis Obispo)	1,795	2,826	2,525
79	Miscellaneous campus improvements (Voorhis)	–	1,000	–
80	Replace light fixtures in dormitories	–	8,350	–
81	Resurface welding shop floor	–	2,000	–
82	Construct green-house for tropical plants	–	4,000	–
83	Construct manure pits	–	3,000	–
84	Install sprinkling system	–	3,000	–
85	Resurface tennis courts	–	3,000	–
86	Construct green-house (Voorhis)	–	5,000	–

Department of Education

CALIFORNIA POLYTECHNIC COLLEGE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	Construction, Improvements, Repairs, and Equipment:			
2	Construct lathe house (Voorhis)	–	$10,000	–
3	Replace citrus irrigation system (Voorhis)	–	5,000	–
4	Replace water pipe (Voorhis)	–	4,000	–
5	Grade and surface roads (Voorhis)	–	7,600	–
6	Remodel dark room	–	775	–
7	Construct library building	–	600,000	–
8	Reconstruct grove at athletic field	–	2,000	$600
9	Addition to athletic area (Voorhis)	–	1,500	4,000
10	Construct addition to poultry building	–	–	3,200
11	Construct dairy project unit at Garcia place	–	–	30,000
12	Landscape area west of administration building	–	–	2,700
13	Fence, grade, provide drainage and erect temporary buildings at			
14	corporation yard area	–	–	15,000
15	Install water line to new green-house (Voorhis)	–	–	2,000
16	Equip print shop	$15,340	–	–
17	Modernize and equip engineering shops	114,801	57,510	85,000
18	Equip new farm shop	–	8,000	1,500
19	Adapt and equip dairy manufacturing laboratory	–	1,000	20,000
20	Equip new classroom buildings (Voorhis)	–	–	2,100
21	Fire fighting equipment (Voorhis)	–	–	2,500
22				
23	Totals, Capital Outlay	$1,369,785	$828,630	$235,475
24				

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
25				
26				
27				
28				
29	GENERAL FUND			
30				
31	Revenue Appropriated for Support:			
32	Student fees	$4,735	$13,005	$18,228
33	Charges to the Veterans Administration for the education of			
34	veteran students	18,882	575,765	382,022
35				
36	Totals, Revenue Appropriated for Support	$23,617	$588,770	$400,250
37	Revenue Not Appropriated:			
38	Rentals	$161	$201	$201
39	Miscellaneous	181	50	50
40				
41	Totals, Revenue Not Appropriated	$343	$251	$251
42				
43	Totals, Revenues	$23,959	$589,021	$400,501
44				
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Department of Education—California Polytechnic School

DRUG AND OIL PLANT PROJECT

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	FAIR AND EXPOSITION FUND				
	EXPENDITURES				
	Support	$129,575	$115,897	$123,048	+$7,151
	Amount Payable from General Fund	—14,438	–	–	–
	TOTAL EXPENDITURES	$115,137	$115,897	$123,048	+$7,151
	GENERAL FUND				
	EXPENDITURES				
	Support	$14,438	–	–	–
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$129,575	$115,897	$123,048	+$7,151

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	28.4	23.1	22.4	$60,899	$67,362	$75,183	+$7,821
Operating Expenses				50,805	44,045	39,840	—4,205
Equipment				17,871	4,490	8,025	+3,535
TOTALS				$129,575	$115,897	$123,048	+$7,151

ANALYSIS BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE			
Director	1	1	1	$358–436	$5,232	$5,232	
Director of field operations	1	1	1	376–458	4,760	5,001	
Intermediate stenographer-clerk	3	3	3	190–231	7,762	8,008	
Bookkeeper, grade 1	0.6	0.8	1	220–268	1,980	2,739	
Essential oil chemist	0.9	1	1	325–395	4,028	4,228	
Botanist, plant propagation and taxonomist	0.5	2.3	2.5	325–395	11,978	14,521	
Heavy tractor operator	1	1	1	Prev. Rate	3,300	3,408	
Assistant analytical organic chemist	–	1.7	2	220–268	4,741	5,643	
Nurseryman	4	3.8	4	220–268	10,219	11,403	
Temporary help	16.4	7.5	5.9	(27,408)	13,362	15,000	
Totals, Salaries and Wages	28.4	23.1	22.4	$60,899	$67,362	$75,183	

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
OPERATING EXPENSES						
Office				$800	$460	$460
Printing				728	1,425	1,500
Travel				5,230	5,000	4,000
Automobile mileage						1,000
Telephone and telegraph				1,455	1,100	1,100
Postage				194	300	300
Truck and equipment operation				8,957	8,000	3,000
Freight, cartage, and express				1,437	1,480	1,500
Light, heat, and power				15	200	250
Office rent				1,480	1,980	1,980
Experimental material				19,926	7,000	7,000
Laboratory rental				–	1,200	1,500
Ground rental				2,299	2,500	2,500
Ground preparation				7,337	10,000	10,000
Analysis				250	300	300
Laboratory equipment rental				697	1,200	1,200
Maintenance of equipment				–	1,900	2,250
Totals, Operating Expenses				$50,805	$44,045	$39,840
EQUIPMENT						
Office—additional				$378	$300	$840
Laboratory—additional				822	1,200	–
Farm—additional				7,986	2,200	800
Automotive—additional				3,668	500	5,285
Experimental—additional				5,017	290	1,100
Totals, Equipment				$17,871	$4,490	$8,025

Department of Education
CALIFORNIA MARITIME ACADEMY

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	Administration	$31,747	$32,742	$34,560	+$1,818
	Instruction	42,930	55,709	64,424	+8,715
	Support and Subsistence	83,620	93,321	110,311	+16,990
	Maintenance and Operation of Base	32,520	44,170	48,844	+4,674
	Maintenance and Operation of Ship	49,837	93,822	87,004	—6,818
	Totals, Support	$240,654	$319,764	$345,143	+$25,379
	Amounts Payable from Federal Contributions	—25,000	—25,000	—25,000	-
	Net Totals, Support	$215,654	$294,764	$320,143 [a]	+$25,379
	Other Current Expenses:				
	Curriculum Survey	1,500	–	–	-
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	4,000	–	–	-
	TOTAL EXPENDITURES	$221,154	$294,764	$320,143	+$25,379
	REVENUES				
	Appropriated Student Fees	$31,855	$51,860	$74,800	+$22,940
	POSTWAR EMPLOYMENT RESERVE				
	EXPENDITURES				
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	$15,287	$8,257	$5,000 [b]	—$3,257
	GRAND TOTALS, ALL STATE FUNDS				
	EXPENDITURES	$236,441	$303,021	$325,143	+$22,122
	REVENUES	$31,855	$51,860	$74,800	+$22,940
	FEDERAL AID [c]				
	EXPENDITURES				
	Support	$25,000	$25,000	$25,000	-
	REVENUES				
	Grants from Federal Government	$25,000	$25,000	$25,000	-
	POPULATION AND UNIT COSTS				
	Average Enrollment	86	115	150	+35 (30.4%)
	Cost per Student	$2,798	$2,781	$2,301	—$480 (—17.3%)

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	49.9	60	62	$143,719	$188,353	$201,186	+$12,833
Proposed new positions	–	–	1	–	–	4,296	+4,296
Estimated salary savings	–	*—1.5*	*—1.5*	–	*—4,150*	*—4,150*	-
Totals, Salaries and Wages	49.9	58.5	61.5	$143,719	$184,203	$201,332	+$17,129
Operating Expenses				100,974	140,201	152,759	+12,558
Equipment				1,870	7,973	6,220	—1,753
TOTALS				$246,563	$332,377	$360,311	+$27,934
Reimbursements:							
Employees' maintenance				*—5,909*	*—12,613*	*—15,168*	[a] *+2,555*
NET TOTALS				$240,654	$319,764	$345,143	+$25,379

[a] Subtract

[a] Appropriated:
- By Budget Act — $245,343
- By Sections 21155, 21155.1, and 21156, Education Code—Appropriated Student Fees — 74,800
- Total — $320,143

[b] 1948-49 expenditures to be met out of balance in Executive Order No. E-1785. No additional appropriation required.

[c] Contributions from the Federal Government are not included in the overall budget totals, either as revenues or expenditures.

Land base located at Morrow Cove, Solano County

Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**ANALYSIS BY FUNCTION AND OBJECT**						
2							
3	**Administration**						
4							
5	SALARIES AND WAGES				SALARY RANGE		
6	Superintendent	1	1	1	$584–710	$7,512	$7,240
7	Intermediate typist-clerk	1	1	1	180–220	2,570	2,640
8	Institution bookkeeper, grade 2	1	1	1	255–310	3,720	3,720
9	Intermediate stenographer-clerk	2	2	2	190–231	4,670	4,900
10	Storekeeper, grade 2	1	1	1	255–310	3,720	3,720
11	Intermediate account clerk	0.9	1	1	180–220	2,640	2,640
12	Temporary help	0.1	0.2	0.2	(255)	400	400
13							
14	Totals, Positions Now Authorized	7	7.2	7.2	$23,476	$25,232	$25,200
15	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—250*	*—250*
16							
17	Totals, Salaries and Wages	7	7.1	7.1	$23,476	$24,982	$25,010
18							
19	OPERATING EXPENSES						
20	Office				$733	$900	$900
21	Printing				175	450	2,250
22	Travel				1,593	1,400	1,000
23	Telephone and telegraph				1,710	1,750	2,000
24	Postage				785	600	800
25	Automobile operation				2,038	1,500	1,500
26	Freight, cartage, and express				1,351	900	1,000
27	*Cash discounts*				*—132*	*—50*	*—50*
28							
29	Totals, Operating Expenses				$8,253	$7,450	$9,400
30							
31	EQUIPMENT						
32	Office—additional				$18	$260	$100
33	Automobile—additional				–	50	50
34							
35	Totals, Equipment				$18	$310	$150
36							
37	**Totals, Administration**				$31,747	$32,742	$34,560
38							
39	**Instruction**						
40							
41	SALARIES AND WAGES				SALARY RANGE		
42	Dean	1	1	1	$505–613	$7,356	$7,356
43	Watch officer—first lieutenant	1	1	1	376–458	4,683	4,920
44	Watch officer—navigator	1	1	1	376–458	5,496	5,496
45	Watch officer—commandant of midshipmen	1	1	1	458–556	5,342	6,060
46	Chief engineer	1	1	1	458–556	5,772	6,060
47	Watch officer—first assistant engineer	1	1	1	376–458	4,721	4,960
48	Instructor	1.1	0.8	–	295–358	2,360	–
49	Watch officer—instructor	1.9	3.8	5	358–436	16,614	22,966
50	Intermediate typist-clerk	1	1	1	180–220	2,240	2,360
51							
52	Totals, Positions Now Authorized	10	11.6	12	$42,067	$54,584	$60,178
53	Proposed New Positions:						
54	Watch officer—instructor	–	–	1	358–436	–	4,296
55	*Estimated salary savings*	–	*—0.5*	*—0.5*	–	*—1,500*	*—1,500*
56							
57	Totals, Salaries and Wages	10	11.1	12.5	$42,067	$53,084	$62,974
58							
59	OPERATING EXPENSES						
60	Navigation				$40	$200	$200
61	Engineering				164	200	200
62	Physical education				207	100	100
63							
64	Totals, Operating Expenses				$411	$500	$500
65							
66	EQUIPMENT						
67	Navigation—additional				$292	$425	$300
68	Engineering—additional				120	600	300
69	Physical education—additional				–	1,100	275
70	Physical education—replacements				40	–	75
71							
72	Totals, Equipment				$452	$2,125	$950
73							
74	**Totals, Instruction**				$42,930	$55,709	$64,424
75							
76	**Support and Subsistence**						
77					SALARY RANGE		
78	SALARIES AND WAGES						
79	Supply officer	1	1	1	$376–458	$5,496	$5,496
80	Ship's cook, first class	1	1	1	200–243	2,916	2,916
81	Ship's cook, second class	2	2	2	190–231	5,359	5,522
82	Kitchen helper	1	1	1	170–210	2,090	2,210
83	Meat cutter	0.9	1	1	200–243	2,400	2,510
84	Assistant baker	1	1	1	200–243	2,650	2,784
85	Chief commissary steward	1	1	1	231–281	3,372	3,372
86							

Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Support and Subsistence—Continued**						
2	SALARIES AND WAGES—Continued				SALARY RANGE		
3	Wardroom steward	2	2	2	$180–200	$4,520	$4,750
4	Mess attendant	5	5	5	170–210	10,320	10,830
5	Chief mess attendant	1	0.9	1	180–220	2,160	2,250
6	Laundryman	1	0.6	0.6	190–231	1,330	1,400
7	Laundry helper	0.5	0.6	0.6	170–210	1,190	1,250
8	Physician and surgeon (five months)	0.4	0.5	0.5	376–458	1,880	1,880
9							
10	Totals, Positions Now Authorized	17.8	17.6	17.7	$39,288	$45,683	$47,170
11	*Estimated salary savings*	–	*—0.4*	*—0.4*	–	*—1,200*	*—1,200*
12							
13	Totals, Salaries and Wages	17.8	17.2	17.3	$39,288	$44,483	$45,970
14							
15	OPERATING EXPENSES						
16	Feeding				$48,658	$56,501	$74,959
17	Quartering				74	1,000	1,000
18	Clothing				196	350	350
19	Laundry				738	1,250	1,250
20	Medical care				469	350	550
21							
22	Totals, Operating Expenses				$50,135	$59,451	$78,109
23							
24	EQUIPMENT						
25	Feeding—additional				$5	$235	$200
26	Quartering—additional				55	200	200
27	Quartering—replacements				–	–	600
28	Laundry—additional				46	775	200
29	Laundry—replacements				–	590	–
30	Medical—additional				–	200	200
31							
32	Totals, Equipment				$106	$2,000	$1,400
33							
34	**Totals, Support and Subsistence**				$89,529	$105,934	$125,479
35							
36	REIMBURSEMENTS						
37	*Employees' maintenance*				*—5,909*	*—12,613*	*—15,168*
38							
39	**Net Totals, Support and Subsistence**				$83,620	$93,321	$110,311
40							
41	**Maintenance and Operation of Base**						
42	SALARIES AND WAGES				SALARY RANGE		
43	Janitor-janitress	2	2.7	3	$170–210	$6,350	$6,670
44	Watchman	0.5	1	1	170–210	2,040	2,150
45	Laborer	1.3	2	2	170–210	4,090	4,320
46	Institution carpenter	1.5	2	2	255–310	6,780	6,910
47	Supervising groundsman and flower gardener	1	1	1	255–310	3,320	3,484
48	Groundsman and flower gardener	1.5	2	2	180–220	4,430	4,660
49	Institution equipment operator	0.9	1	1	190–231	2,360	2,480
50	Watchman—intermittent	0.5	0.6	0.6	(900)	1,500	2,000
51							
52	Totals, Positions Now Authorized	9.2	12.3	12.6	$20,956	$30,870	$32,674
53	*Estimated salary savings*	–	*—0.5*	*—0.5*	–	*—1,200*	*—1,200*
54							
55	Totals, Salaries and Wages	9.2	11.8	12.1	$20,956	$29,670	$31,474
56							
57	OPERATING EXPENSES						
58	Operation of buildings				$1,828	$1,500	$2,000
59	Maintenance of grounds				838	1,500	1,500
60	Water				2,354	3,000	3,000
61	Light, heat, and power				6,088	7,500	8,250
62							
63	Totals, Operating Expenses				$11,108	$13,500	$14,750
64							
65	EQUIPMENT						
66	Maintenance of grounds—replacements				–	$280	$2,020
67	Maintenance of grounds—additional				$124	200	200
68	Operation of buildings—additional				332	520	400
69							
70	Totals, Equipment				$456	$1,000	$2,620
71							
72	**Totals, Maintenance and Operation of Base**				$32,520	$44,170	$48,844
73							
74	**Maintenance and Operation of Ship**						
75							
76	SALARIES AND WAGES				SALARY RANGE		
77	Commanding officer	1	1	1	$505–613	$6,386	$6,700
78	Ship's carpenter	1	1	1	255–310	3,720	3,720
79	Seaman	2.4	5.2	6	180–220	11,180	13,490
80	Fireman	–	2.6	3	180–220	6,210	7,250
81	Boatswain	1	1	1	255–310	3,073	3,329
82	Radio operator (five months)	0.5	0.5	0.5	Prev. Rate	1,415	1,415
83							
84	Totals, Salaries and Wages	5.9	11.3	12.5	$17,932	$31,984	$35,904
85							
86							

Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Maintenance and Operation of Ship—Continued**						
2							
3	OPERATING EXPENSES						
4	Deck department				$7,777	$8,000	$8,000
5	Engineering department				5,569	9,000	8,000
6	Fuel oil				15,048	38,300	30,000
7	Water				191	500	500
8	Pilotage				2,482	1,000	2,500
9	Electricity—ship				–	2,500	1,000
10							
11	Totals, Operating Expenses				$31,067	$59,300	$50,000
12							
13	EQUIPMENT						
14	Deck department—additional				$548	$400	$700
15	Engineering department—additional				290	2,138	400
16							
17	Totals, Equipment				$838	$2,538	$1,100
18							
19	**Totals, Maintenance and Operation of Ship**				$49,837	$93,822	$87,004
20							
21							
22	EXPENDITURES FOR OTHER CURRENT EXPENSES				ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
23							
24							
25	Curriculum survey				$1,500	–	–
26							
27							
28	EXPENDITURES FOR CAPITAL OUTLAY				ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
29							
30							
31	**GENERAL FUND**						
32							
33	Construction, Improvements, Repairs, and Equipment:						
34	Installation of utilities on wharf				$4,000	–	–
35							
36							
37	**POSTWAR EMPLOYMENT RESERVE**						
38							
39	Construction, Improvements, Repairs, and Equipment:						
40	Construction of temporary storeroom				$3,544	–	–
41	Landscape grounds				10,157	$4,843	–
42	Equipment for postwar construction				1,586	3,414	$5,000
43							
44	Totals, Postwar Employment Reserve				$15,287	$8,257	$5,000
45							
46	Totals, Capital Outlay				$19,287	$8,257	$5,000
47							
48							
49	REVENUES				ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
50							
51							
52	**GENERAL FUND**						
53	Fees Appropriated for Support:						
54	Student fees to cover part of the cost of annual cruise, board and						
55	lodging, uniforms, and equipment				$31,855	$51,860	$74,800
56							
57	**FEDERAL AID**						
58	(Deposited to the credit of the current support appropriation.)						
59	Grants from the Federal Government				$25,000	$25,000	$25,000
60							
61							
62							
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Department of Education

SCHOOL FOR THE BLIND, BERKELEY

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Administration	$24,310	$28,766	$29,576	+$810
6	Support and Subsistence	52,092	69,285	68,618	—667
7	Instruction and Care	94,376	118,507	126,656	+8,149
8	Maintenance and Operation of Plant	21,132	30,857	27,538	—3,319
9					
10	Totals, School Operations	$191,910	$247,415	$252,388	+$4,973
11	Field Service	$4,630	$5,260	$5,462	+$202
12					
13	Totals, Support	$196,540	$252,675	$257,850	+$5,175
14	Other Current Expenses:				
15	Readers for Blind College Students	$4,842	$15,000	$15,000	-
16					
17	Totals, Current Expenses	$201,382	$267,675	$272,850	+$5,175
18	Capital Outlay:				
19	Construction, Improvements, Repairs, and Equipment	$2,000	$11,550	$7,250	—$4,300
20					
21	TOTAL EXPENDITURES	$203,382	$279,225	$280,100	+$875
22					
23	REVENUES				
24	Tuition fees, non-resident deaf-blind students	$3,200	$3,200	$6,000	+$2,800
25					
26					
27	**POSTWAR EMPLOYMENT RESERVE**				
28					
29	EXPENDITURES				
30	Capital Outlay:				
31	Construction, Improvements, Repairs, and Equipment	-	$20,000	[a] $5,450	—$14,550
32	Deferred Maintenance	-	11,225	-	—11,225
33					
34	TOTAL EXPENDITURES	-	$31,225	$5,450	—$25,775
35					
36					
37	**GRAND TOTALS, ALL FUNDS**				
38					
39	EXPENDITURES	$203,382	$310,450	$285,550	—$24,900
40					
41	REVENUES	$3,200	$3,200	$6,000	+$2,800
42					
43	ENROLLMENT AND UNIT COST				
44	Average Student Enrollment:				
45	Blind	125	137	140	+3 (2.2%)
46					
47	Deaf-Blind	7	8	8	- Nil
48					
49					
50	Totals	132	145	148	+3 (2.1%)
51					
52	Cost per Student:				
53	Blind	$1,437	$1,671	$1,668	—$3 (—0.2%)
54					
55	Deaf-Blind	2,423	2,977	3,043	+66 (2.2%)
56					
57					

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	55.1	61.4	62.5	$156,959	$197,843	$207,006	+$9,163
Estimated salary savings	-	-	-	-	*—400*	*—400*	-
Totals, Salaries and Wages	55.1	61.4	62.5	$156,959	$197,443	$206,606	+$9,163
Operating Expenses				52,384	76,294	74,625	—1,669
Equipment				11,992	8,960	9,771	+811
TOTALS				$221,335	$282,697	$291,002	+$8,305
Reimbursements:							
Employees' maintenance				*—5,234*	*—8,222*	*—9,902*	[a] *+1,680*
Heat and power furnished to School for the Deaf				*—19,561*	*—21,800*	*—23,250*	[a] *+1,450*
NET TOTALS				$196,540	$252,675	$257,850	+$5,175 [a] Subtract

[a] 1948-49 expenditures to be met out of balance remaining in Executive Order E 1786. No additional appropriation required.

Department of Education

SCHOOL FOR THE BLIND, BERKELEY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**ANALYSIS BY FUNCTION AND OBJECT**						
2							
3	**Administration**						
4							
5	SALARIES AND WAGES				SALARY RANGE		
6	Superintendent	1	1	1	$395–515 MSF	$6,180	$6,180
7	Business manager	1	1	1	376–458	5,496	5,496
8	Institution bookeeper, grade 1	1	1	1	220–268	3,216	3,216
9	Storekeeper, grade 1	1	1	1	220–268	3,216	3,216
10	Intermediate typist-clerk	0.8	1	1	180–220	2,600	2,640
11	Senior stenographer-clerk	1	1	1	220–268	3,000	3,151
12	Senior account clerk	0.3	1	1	220–268	2,808	2,952
13	Temporary help	–	–	–	(128)	–	150
14							
15	Totals, Positions Now Authorized	6.1	7	7	$21,901	$26,516	$27,001
16	*Estimated salary savings*	–	–	–	–	*—100*	*—100*
17							
18	Totals, Salaries and Wages	6.1	7	7	$21,901	$26,416	$26,901
19							
20	OPERATING EXPENSES						
21	Office				$553	$500	$600
22	Travel				75	125	125
23	Telephone and telegraph				615	650	800
24	Postage				287	400	400
25	Automobile operation				123	400	250
26	Freight, cartage, and express				145	125	150
27							
28	Totals, Operating Expenses				$1,798	$2,200	$2,325
29							
30	EQUIPMENT						
31	Office—replacement				$191	$75	$100
32	Office—additional				420	75	250
33							
34	Totals, Equipment				$611	$150	$350
35							
36	**Totals, Administration**				$24,310	$28,766	$29,576
37							
38	**Support and Subsistence**						
39							
40	SALARIES AND WAGES						
41	Feeding:				SALARY RANGE		
42	Institution cook	2	2	2	$220–268	$6,432	$6,432
43	Kitchen helper (10 months)	5.4	5.4	5.4	170–210	12,170	12,350
44	Temporary help	0.1	0.1	0.1	(143)	300	300
45	Positions Required by 40-Hour Week:						
46	Institution cook	–	0.7	1	220–268	1,760	2,728
47	Housekeeping:						
48	Janitor—janitress (10 months)	1.8	1.8	1.8	170–210	3,480	3,670
49	Housekeeper (10 months)	0.9	0.9	0.9	170–210	2,100	2,100
50	Institution superintendent's cook	–	0.8	1	190–231	1,710	2,360
51	Temporary help	–	0.1	0.1	(–)	250	250
52	Positions Required by 40-Hour Week:						
53	Kitchen helper (10 months)	–	0.7	0.9	170–210	1,360	1,780
54							
55	Totals, Positions Now Authorized	10.2	12.5	13.2	$21,746	$29,562	$31,970
56	*Estimated salary savings*	–	–	–	–	*—100*	*—100*
57							
58	Totals, Salaries and Wages	10.2	12.5	13.2	$21,746	$29,462	$31,870
59							
60	OPERATING EXPENSES						
61	Feeding				$21,766	$33,640	$33,750
62	Clothing				63	150	150
63	Housekeeping				1,253	2,050	2,000
64	Laundry				5,709	7,000	7,500
65							
66	Totals, Operating Expenses				$28,791	$42,840	$43,400
67							
68	EQUIPMENT						
69	Feeding—replacement				$742	$200	$200
70	Feeding—additional				585	100	200
71	Housekeeping—replacement				1,142	4,305	2,650
72	Housekeeping—additional				4,320	600	200
73							
74	Totals, Equipment				$6,789	$5,205	$3,250
75							
76	**Totals, Support and Subsistence**				$57,326	$77,507	$78,520
77							
78	REIMBURSEMENTS						
79	*Employees' maintenance*				*—5,234*	*—8,222*	*—9,902*
80							
81	**Net Totals, Support and Subsistence**				$52,092	$69,285	$68,618
82							
83							
84							
85							
86							

Department of Education

SCHOOL FOR THE BLIND, BERKELEY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Instruction and Care**						
2	SALARIES AND WAGES						
3	Personal Care:				SALARY RANGE		
4	Dean of girls	1	1	1	$243–295	$3,540	$3,540
5	Dean of boys	1	1	1	255–310	3,039	3,470
6	Counselor (10 months)	7.2	7.2	7.2	220–268	19,459	20,285
7	Student assistant	0.7	1.1	1.1	.80–.85–.90	2,200	2,200
8	Temporary help	0.3	0.2	0.2	(638)	400	400
9	Teaching:						
10	Director of advanced studies	1	1	1	325–395	4,740	4,740
11	Head teacher	1	1	1	325–395	4,740	4,740
12	Teacher	11	12	12	243–376	44,281	46,437
13	Teacher (part time)	5.7	5.7	5.7	243–376	22,450	23,575
14	Braille librarian	–	1	1	243–376	2,916	3,036
15	Pianist (part time)	0.1	0.1	0.1	2.50 hr.	300	300
16	Reader for blind	0.4	0.4	0.5	.50–1 hr.	1,000	1,500
17	Temporary help	0.2	0.2	0.2	(487)	500	500
18							
19	Totals, Positions Now Authorized	29.6	31.9	32	$85,777	$109,565	$114,723
20	*Estimated salary savings*	–	–	–	–	*—100*	*—100*
21							
22	Totals, Salaries and Wages	29.6	31.9	32	$85,777	$109,465	$114,623
23							
24	OPERATING EXPENSES						
25	Personal care				$381	$600	$600
26	Medical supplies				200	200	250
27	Hospitalization				3,962	4,254	4,500
28	Teaching				802	1,500	1,500
29	Recreation				94	100	100
30							
31	Totals, Operating Expenses				$5,439	$6,654	$6,950
32							
33	EQUIPMENT						
34	Personal—replacement				$61	$50	$75
35	Personal—additional				–	50	75
36	Teaching—replacement				1,171	1,668	3,725
37	Teaching—additional				1,003	420	908
38	Recreation—replacement				600	50	100
39	Recreation—additional				325	150	200
40							
41	Totals, Equipment				$3,160	$2,388	$5,083
42							
43	**Totals, Instruction and Care**				$94,376	$118,507	$126,656
44							
45	**Maintenance and Operation of Plant**						
46	SALARIES AND WAGES				SALARY RANGE		
47	Janitor-janitress	1	1	1	$170–210	$2,490	$2,520
48	Institution machinist	1	1	1	255–310	3,720	3,720
49	Groundsman and flower gardener	1	1	1	180–220	2,640	2,640
50	Laborer	1	1	1	170–210	2,270	2,390
51	Chief engineer, grade 1	1	1	1	268–325	3,900	3,900
52	Stationary engineman	3	3	3	255–310	11,160	11,160
53	Temporary help	0.2	0.3	0.3	(390)	600	600
54	Positions required by 40-hour week:						
55	Laborer	–	0.7	1	170–210	1,360	2,120
56							
57	Totals, Positions Now Authorized	8.2	9	9.3	$23,860	$28,140	$29,050
58	*Estimated salary savings*	–	–	–	–	*—100*	*—100*
59							
60	Totals, Salaries and Wages	8.2	9	9.3	$23,860	$28,040	$28,950
61							
62	OPERATING EXPENSES						
63	Operation of buildings				$619	$1,500	$1,500
64	Repairs to buildings				1,000	5,650	1,000
65	Maintenance of grounds				111	250	250
66	Heat and power				10,978	13,000	15,000
67	Electricity				1,276	1,200	1,200
68	Water				1,417	1,800	1,800
69							
70	Totals, Operating Expenses				$15,401	$23,400	$20,750
71							
72	EQUIPMENT						
73	Operation of buildings—replacement				$128	$50	$100
74	Operation of buildings—additional				78	425	188
75	Maintenance of grounds—replacement				–	100	100
76	Maintenance of grounds—additional				–	100	100
77	Heat and power—replacement				715	400	400
78	Heat and power—additional				511	142	200
79							
80	Totals, Equipment				$1,432	$1,217	$1,088
81							
82	**Totals, Maintenance and Operation of Plant**				$40,693	$52,657	$50,788
83	REIMBURSEMENTS						
84	*Heat and power furnished to School for the Deaf*				*—19,561*	*—21,800*	*—23,250*
85							
86	**Net Totals, Maintenance and Operation of Plant**				$21,132	$30,857	$27,538

Department of Education

SCHOOL FOR THE BLIND, BERKELEY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Field Service**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Field worker	1	1	1	$310–376	$4,060	$4,262
5							
6	Totals, Salaries and Wages	1	1	1	$3,675	$4,060	$4,262
7							
8	OPERATING EXPENSES						
9	Office and travel				$955	$1,200	$1,200
10							
11	**Totals, Field Service**				$4,630	$5,260	$5,462
12							

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
13				
14				
15				
16				
17	Readers for Blind College Students	$4,842	$15,000	$15,000
18				

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
19				
20				
21				
22				
23	**GENERAL FUND**			
24				
25	Construction, Improvements, Repairs, and Equipment:			
26	Alterations to provide for Braille library	$2,000	–	–
27	Renew and replace water pipes and mains	–	$3,000	–
28	Raise bathtubs, install vents and stormproof doors	–	1,300	–
29	Revamp wiring, boys dormitory and employees' cottage, and			
30	install electrical outlets girls dormitory	–	3,250	–
31	Renew locks and install master system	–	1,000	–
32	Build garage for employees' cars and storage place for picnic			
33	furniture	–	1,500	–
34	Build ramp from boys dormitory to school building	–	1,500	–
35	Finish court and construct playground area for girls, including			
36	retaining wall and cyclone fence	–	–	$7,250
37				
38	Totals, General Fund	$2,000	$11,550	$7,250
39				
40				
41	**POSTWAR EMPLOYMENT RESERVE**			
42				
43	Construction, Improvements, Repairs, and Equipment:			
44	Alterations to library and shops	–	$20,000	–
45	Equipment for post war buildings	–	–	$5,450
46	Deferred Maintenance:			
47	Paint exterior and interior of boys and girls dormitory, employees'			
48	cottage and school building	–	5,000	–
49	Remove eucalyptus grove between school building and girls			
50	dormitory	–	4,225	–
51	Clear brush from hills adjacent to school grounds to reduce fire			
52	hazard	–	2,000	–
53				
54	Totals, Deferred Maintenance	–	$11,225	–
55				
56	Totals, Postwar Employment Reserve	–	$31,225	$5,450
57				
58	Totals, Capital Outlay	$2,000	$42,775	$12,700
59				

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
60				
61				
62				
63				
64	**GENERAL FUND**			
65				
66	Tuition fees—non-resident deaf-blind students	$3,200	$3,200	$6,000
67	(Sec. 20949, Educ. Code permits non-resident students to be			
68	admitted upon payment, quarterly in advance, of "the sum of the			
69	school year cost for the maintenance, care, and instruction of			
70	persons at the school.")			
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Department of Education

SCHOOL FOR THE DEAF, BERKELEY

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	Administration	$32,845	$34,600	$35,023	+$423
	Support and Subsistence	110,066	146,373	155,687	+9,314
	Instruction and Care	221,517	254,951	277,344	+22,393
	Maintenance and Operation of Plant	48,491	61,830	68,790	+6,960
	Totals, Support	$412,919	$497,754	$536,844	+$39,090
	Other Current Expenses:				
	Expenses of Deaf Graduates attending Gallaudet College	4,930	9,000	12,500	+3,500
	Totals, Current Expenses	$417,849	$506,754	$549,344	+$42,590
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	498,000	15,750	16,000	+250
	TOTAL EXPENDITURES	$915,849	$522,504	$565,344	+$42,840
	REVENUES				
	Miscellaneous	$180	$175	$175	–
	POSTWAR EMPLOYMENT RESERVE				
	EXPENDITURES				
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	–	$1,139,000	$58,600 [a]	—$1,080,400
	Deferred Maintenance	–	27,380	–	—27,380
	TOTAL EXPENDITURES	–	$1,166,380	$58,600	—$1,107,780
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$915,849	$1,688,884	$623,944	—$1,064,940
	REVENUES	$180	$175	$175	–
	ENROLLMENT AND UNIT COSTS				
	Average Student Enrollment	335	340	340	–
	Cost per Student	$1,233	$1,464	$1,579	+$115 (7.9%)
	Students Attending Gallaudet College	15	18	25	+7 (38.9%)
	Cost per Gallaudet Student	$329	$500	$500	–

[a] 1948-49 expenditures to be met out of available balance in Executive Order No. E1787. No additional appropriation required.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	109.3	118.5	124.2	$315,178	$373,323	$400,911	+$27,588
Proposed new positions	–	–	1.9	–	–	4,176	+4,176
Estimated salary savings	–	*—3.5*	*—3.1*	–	*—9,720*	*—7,700*	[a] *—2,020*
Totals, Salaries and Wages	109.3	115	123	$315,178	$363,603	$397,387	+$33,784
Operating Expenses				109,383	147,736	153,535	+5,799
Equipment				7,417	8,658	11,197	+2,539
TOTALS				$431,978	$519,997	$562,119	+$42,122
Reimbursements:							
Employees' maintenance				*—9,383*	*—11,939*	*—14,175*	[b] *+2,236*
Charges to School for the Blind for hospital and other services				*—6,956*	*—7,604*	*—7,850*	[b] *+246*
Payments from counties and pupils' parents for clothing and hospital care				*—2,720*	*—2,700*	*—3,250*	[b] *+550*
NET TOTALS				$412,919	$497,754	$536,844	+$39,090
							[a] Add
							[b] Subtract
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Superintendent	1	1	1	$395–515 MSF	$6,180	$6,180	
Secretary to superintendent	1	1	1	243–295	3,540	3,540	
Institution business manager, grade 1	1	1	1	376–458	5,496	5,496	
Institution bookkeeper, grade 1	1	1	1	220–268	3,216	3,216	
Intermediate accountant-clerk	1	1	1	180–220	2,330	2,450	
Storekeeper, grade 1	1	1	1	220–268	2,651	2,784	
Intermediate clerk	1	1	1	180–220	2,640	2,640	
Intermediate stenographer-clerk	1	1	1	190–231	2,772	2,772	
Intermediate typist-clerk	–	0.8	1	180–220	1,800	2,260	
Totals, Positions Now Authorized	8	8.8	9	$27,082	$30,625	$31,338	
Estimated salary savings	–	*—0.5*	*—0.1*	–	*—1,140*	*—200*	
Totals, Salaries and Wages	8	8.3	8.9	$27,082	$29,485	$31,138	

Department of Education

SCHOOL FOR THE DEAF, BERKELEY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	OPERATING EXPENSES						
4	Executive				$25	$25	$25
5	Business office				918	1,000	1,000
6	Telephone and telegraph				1,177	1,200	1,200
7	Postage				600	750	750
8	Automobile operation				199	250	250
9	Freight, cartage, and express				343	200	350
10	Stores adjustments				8	10	10
11	*Cash discounts*				*—156*	*—75*	*—150*
12							
13	Totals, Operating Expenses				$3,114	$3,360	$3,435
14							
15	EQUIPMENT						
16	Executive—replacements				–	–	$50
17	Executive—additional				$117	–	100
18	Business office—replacements				479	$505	250
19	Business office—additional				282	50	50
20	Automobile—replacements				–	1,200	–
21	Automobile—additional				1,771	–	–
22							
23	Totals, Equipment				$2,649	$1,755	$450
24							
25	**Totals, Administration**				$32,845	$34,600	$35,023
26							
27							
28	**Support and Subsistence**						
29							
30	SALARIES AND WAGES				SALARY RANGE		
31	Dining room and kitchen supervisor	1	1	1	$243–295	$3,540	$3,540
32	Institution cook	3	3	3	220–268	9,648	9,648
33	Institution superintendent's cook and housekeeper	1	1	1	190–231	2,772	2,772
35	Meat cutter	1	1	1	210–255	3,060	3,060
36	Kitchen helper	4.7	8.5	9.2	170–210	16,980	19,020
37	Deaf waitress	3.8	1.9	2	170–210	3,950	4,510
38	Seamer-seamstress	1.9	1.9	1.9	190–231	4,180	4,380
39	Janitor-janitress	6.9	6.8	6.9	170–210	15,400	16,200
40	Head janitor	1	1	1	200–243	2,916	2,916
41	Positions Required by 40-hour Week:						
42	Institution cook (10 months)	–	0.7	0.9	220–268	1,760	2,288
43	Waiter-waitress (10 months)	–	2.1	2.7	170–210	4,080	5,160
44							
45	Totals, Positions Now Authorized	24.3	28.9	30.6	$54,392	$68,286	$73,494
46	Proposed New Positions:						
47	Seamer-seamstress (10 months)	–	–	0.9	190–231	–	1,980
48	Supervising institution cook (reclassification of one institution cook)	–	–	–	268–325	–	156
50	*Estimated salary savings*	–	*—1*	*—1*	–	*—2,500*	*—2,500*
51							
52	Totals, Salaries and Wages	24.3	27.9	30.5	$54,392	$65,786	$73,130
53							
54	OPERATING EXPENSES						
55	Feeding				$46,347	$70,500	$70,500
56	Clothing				1,774	1,650	2,000
57	Housekeeping				3,022	2,500	3,000
58	Laundry				14,897	17,171	19,000
59							
60	Totals, Operating Expenses				$66,040	$91,821	$94,500
61							
62	EQUIPMENT						
63	Feeding—replacements				$271	$550	$2,900
64	Feeding—additional				123	680	182
65	Housekeeping—replacements				205	800	1,050
66	Housekeeping—additional				186	75	50
67							
68	Totals, Equipment				$785	$2,105	$4,182
69							
70	**Totals, Support and Subsistence**				$121,217	$159,712	$171,812
71							
72	REIMBURSEMENTS						
73	*Employees' maintenance*				*—9,383*	*—11,939*	*—14,175*
74	*Payments from parents and counties for clothing*				*—1,599*	*—1,200*	*—1,750*
75	*Charges to School for Blind for hospital services*				*—169*	*—200*	*—200*
76							
77	**Net Totals, Support and Subsistence**				$110,066	$146,373	$155,687
78							
79							
80	**Instruction and Care**						
81							
82	SALARIES AND WAGES				SALARY RANGE		
83	Dean of boys (10 months)	0.9	0.9	0.9	$310–376	$3,760	$3,760
84	Dean of girls (10 months)	0.9	0.9	0.9	255–310	3,100	3,100
85	Supervising teacher	3	3	3	325–395	13,956	14,182
86	Teachers	36.1	38.2	41	243–376	135,931	152,268

Department of Education

SCHOOL FOR THE DEAF, BERKELEY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Instruction and Care—Continued**						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Teachers—industrial	8.4	8.1	8	$243–376	$31,564	$32,896
5	Substitute teacher hire	–	–	–	(21)	500	500
6	Principal	1	1	1	376–458	5,496	5,496
7	Junior stenographer-clerk	1	1	1	160–190	1,920	2,030
8	Counselor—school for deaf or blind (10						
9	months)	10.1	11.9	12.2	220–268	31,683	32,956
10	Deaf counselor (10 months)	2.7	1.8	1.8	220–268	5,360	5,360
11	Student assistants	1.3	1.3	1.5	(2,655)	2,700	3,000
12	Physician—school for deaf and blind (one-						
13	half time)	0.5	0.5	0.5	530–644	3,744	3,864
14	Dentist (part time)	0.2	0.2	0.2	505–613	900	900
15	Physician—eye, ear, nose, and throat (part-						
16	time)	0.2	0.2	0.2	530–644	1,080	1,080
17	Supervising nurse	1	1	1	255–310	3,720	3,720
18	Graduate nurse (part-time)	0.2	0.2	0.2	220–268	800	800
19	Graduate nurse	1	1	1	220–268	3,024	3,177
20	Special nurse hire	0.1	0.3	0.3	(492)	1,000	1,000
21	Nurses' aid	–	–	–	–	100	–
22	Housemaid (10 months)	0.9	0.9	0.9	170–210	1,700	1,790
23							
24	Totals, Positions Now Authorized	69.5	72.4	75.6	$215,696	$252,038	$271,879
25	*Estimated salary savings*	–	*—2.0*	*—2.0*	–	*—5,930*	*—5,000*
26							
27	Totals, Salaries and Wages	69.5	70.4	73.6	$215,696	$246,108	$266,879
28							
29	OPERATING EXPENSES						
30	Personal care				$170	$150	$250
31	Medical care				1,394	1,755	1,750
32	Recreation				578	750	750
33	Teaching				5,207	7,500	9,000
34							
35	Totals, Operating Expenses				$7,349	$10,155	$11,750
36							
37	EQUIPMENT						
38	Personal—replacements				–	$50	$50
39	Personal—additional				$243	275	130
40	Medical—replacements				–	50	50
41	Medical—additional				321	–	50
42	Recreation—replacements				61	350	550
43	Recreation—additional				23	300	800
44	Teaching—replacements				347	2,226	1,500
45	Teaching—additional				2,692	1,341	1,735
46							
47	Totals, Equipment				$3,687	$4,592	$4,865
48							
49	**Totals, Instruction and Care**				$226,732	$260,855	$283,494
50							
51	REIMBURSEMENTS						
52	*Charges to School for the Blind for:*						
53	*Medical supplies*				*—56*	*—150*	*—150*
54	*Hospital expense*				*—3,936*	*—4,104*	*—4,400*
55	*Shoe repairs*				*—102*	*—150*	*—100*
56	*Payments from Pupils' parents and from Counties for medical care*						
57	*and transportation*				*—1,121*	*—1,500*	*—1,500*
58							
59	**Net Totals, Instruction and Care**				$221,517	$254,951	$277,344
60							
61							
62	**Maintenance and Operation of Plant**						
63							
64	SALARIES AND WAGES				SALARY RANGE		
65	Building maintenance man	1	1	1	$200–243	$2,916	$2,916
66	Watchman	1	1	1	170–210	2,520	2,520
67	Institution carpenter	1	1	1	255–310	3,190	3,346
68	Laborer	0.5	0.7	1	1.40 Hr.	1,360	2,040
69	Flower gardener	1	1	1	220–268	3,216	3,216
70	Institution equipment operator	1	1	1	190–231	2,772	2,772
71	Groundsman and flower gardener	2	2	2	180–220	4,800	4,910
72	Positions Required by the 40-hour Week:						
73	Building maintenance man	–	0.7	1	200–243	1,600	2,480
74							
75	Totals, Positions Now Authorized	7.5	8.4	9	$18,008	$22,374	$24,200
76	Proposed New Positions:						
77	Watchman	–	–	1	$170–210	–	$2,040
78	*Estimated salary savings*	–	–	–	–	*—150*	–
79							
80	Totals, Salaries and Wages	7.5	8.4	10	$18,008	$22,224	$26,240
81							
82	OPERATING EXPENSES						
83	Maintenance of structures				$1,000	$1,000	$1,000
84	Maintenance of grounds				389	300	500
85	Light, heat, and power				19,993	27,350	28,550
86	Fire protection				417	250	300

Department of Education

SCHOOL FOR THE DEAF, BERKELEY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Maintenance and Operation of Plant—Continued**						
2	OPERATING EXPENSES—Continued						
3	Water				$5,081	$5,000	$5,000
4	Repairs to buildings				6,000	8,500	8,500
5							
6	Totals, Operating Expenses				$32,880	$42,400	$43,850
7							
8	EQUIPMENT						
9	Maintenance of structures—replacement				$9	$50	$1,550
10	Maintenance of structures—additional				–	–	50
11	Maintenance of grounds—replacement				67	–	50
12	Maintenance of grounds—additional				220	156	50
13							
14	Totals, Equipment				$296	$206	$1,700
15							
16	**Totals, Maintenance and Operation of Plant**				$51,184	$64,830	$71,790
17							
18	REIMBURSEMENTS						
19	*Charges to School for the Blind for:*						
20	*Electricity*				*—1,145*	*—1,200*	*—1,200*
21	*Water*				*—1,548*	*—1,800*	*—1,800*
22							
23	**Net Totals, Maintenance and Operation of Plant**				$48,491	$61,830	$68,790
24							
25							
26	EXPENDITURES FOR OTHER CURRENT EXPENSES				ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
27							
28							
29	Expenses of deaf graduates attending Gallaudet College in Wash-						
30	ington, D. C.				$4,930	$9,000	$12,500
31							
32							
33	EXPENDITURES FOR CAPITAL OUTLAY				ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
34							
35							
36	**GENERAL FUND**						
37							
38	Construction, Improvements, Repairs, and Equipment:						
39	Construction of kindergarten dormitory				$234,000	–	–
40	Construction of intermediate girls' dormitory				234,000	–	–
41	Equipment for kitchen and bake shop				9,456	–	–
42	Repairs to primary girls' dormitory				5,280	–	–
43	Repairs to primary boys' dormitory				1,990	–	–
44	Repairs to primary school building				348	–	–
45	Alteration and painting in hospital				339	–	–
46	Construction of concrete walks				5,285	–	–
47	Resurface playground area				5,357	–	–
48	Repairs to manual arts building				920	–	–
49	Construction of shed roof at storeroom loading platform				1,025	–	–
50	Provide toilet facilities for bake shop and primary boys' basement				–	$1,250	–
51	Construct a covered passageway from primary boys' basement and						
52	primary girls' basement exits to primary gymnasium				–	10,000	–
53	Install soundproofing material on ceilings and walls in classrooms,						
54	and provide rugs or other floor covering				–	4,500	$6,000
55	Replace locks in boys' and girls' primary dormitory and in the						
56	primary gymnasium				–	–	3,000
57	Overhaul refrigerator system in the storeroom				–	–	1,000
58	Alterations to kitchen and replacement of dishwashing equipment				–	–	6,000
59							
60	Totals, General Fund				$498,000	$15,750	$16,000
61							
62	**POSTWAR EMPLOYMENT RESERVE**						
63							
64	Construction, Improvements, Repairs and Equipment:						
65	Construct and equip advanced boys' dormitory				–	$432,000	–
66	Construct and equip intermediate boys' dormitory				–	449,000	–
67	Construction boiler plant and sewage disposal unit				–	100,500	–
68	Miscellaneous ground improvements				–	157,500	–
69	Equipment for postwar construction				–	–	$58,600
70							
71	Totals, Construction, Improvements, Repairs, and Equipment				–	$1,139,000	$58,600
72	Deferred Maintenance:						
73	Repairs to primary school buildings and primary dormitories				–	$7,175	–
74	Paint interior and exterior of primary dormitories, and primary						
75	school, and interior of dining room				–	10,165	–
76	Repairs, improvements and painting in the kitchen				–	3,215	–
77	Paint basement play rooms, storeroom, and hallway				–	1,825	–
78	Repair and paint superintendent's residence				–	2,000	–
79	Repair and paint old hospital building				–	2,000	–
80	Repair and paint main offices				–	1,000	–
81							
82	Totals, Deferred Maintenance				–	$27,380	–
83							
84	Totals, Postwar Employment Reserve				–	$1,166,380	$58,600
85							
86	Totals, Capital Outlay				$498,000	$1,182,130	$74,600

Department of Education

SCHOOL FOR THE DEAF, BERKELEY—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	GENERAL FUND			
	Miscellaneous	$180	$175	$175

SCHOOL FOR THE DEAF, SOUTHERN CALIFORNIA

SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
GENERAL FUND				
EXPENDITURES				
Capital Outlay:				
Establishment (including the acquisition of a site, the construction of a building or buildings, and necessary equipment therefor) of a State School for the Deaf, to be located in the southern part of California	$48	$200,000	$85,000 [a]	—$115,000

[a] 1948-49 expenditures to be met out of available balance in appropriation made by Chapter 152, Statutes of 1946 (1st Extraordinary Session).

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Administration	$13,530	$18,374	$18,996	+$622
6	Support and Subsistence	32,717	54,009	64,295	+10,286
7	Instruction and Care	28,457	85,850	100,554	+14,704
8	Maintenance and Operation of Plant	4,502	5,712	9,028	+3,316
9					
10	Totals, School Operations	$79,206	$163,945	$192,873	+$28,928
11	Diagnostic and Treatment Center	42,760	70,000	75,796	+5,796
12					
13	Totals, Support	$121,966	$233,945	$268,669	+$34,724
14	Capital Outlay:				
15	Acquisition of Real Property as Site for Permanent School	—	—	[a]70,000	+70,000
16	Construction, Improvements, Repairs, and Equipment	64,189	$5,885	[a]65,811	+59,926
17					
18	Totals, Capital Outlay	$64,189	$5,885	$135,811	+$129,926
19					
20	TOTAL EXPENDITURES	$186,155	$239,830	$404,480	+$164,650
21					
22	ENROLLMENT AND UNIT COSTS, SCHOOL OPERATIONS				
23	Average Enrollment	34	43	50	+7 (16.3%)
24					
25	Cost per Child	$2,329	$3,812	$3,857	+$45 (1.2%)
26					
27					

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
28								
29	**RECAPITULATION BY OBJECT**							
30								
31	Salaries and Wages:							
32	Positions now authorized	21.1	48.7	50.3	$50,069	$117,595	$125,521	+$7,926
33	Proposed new positions	—	—	6	—	—	14,532	+14,532
34	*Estimated salary savings*	—	*—0.4*	*—0.4*	—	*—1,000*	*—1,000*	—
35								
36	Totals, Salaries and Wages	21.1	48.3	55.9	$50,069	$116,595	$139,053	+$22,458
37	Operating Expenses				79,892	128,515	147,096	+18,581
38	Equipment				750	4,635	3,290	—1,345
39								
40	TOTALS				$130,711	$249,745	$289,439	+$39,694
41	Reimbursements:							
42	*Employees' maintenance*				*—2,695*	*—9,200*	*—14,170*	[a] *+4,970*
43	*Charges to University of California for maintenance of facilities*				*—6,050*	*—6,600*	*—6,600*	—
44								
45	NET TOTALS				$121,966	$233,945	$268,669	+$34,724
46								[a]Subtract
47	**ANALYSIS BY FUNCTION AND OBJECT**							
48								
49	**Administration**							
50	SALARIES AND WAGES				SALARY RANGE			
51	Superintendent	1	1	1	$458–556	$5,844	$6,135	
52	Senior account clerk	0.3	1	1	220–268	2,640	2,640	
53	Intermediate stenographer-clerk	0.9	1	1	190–231	2,530	2,651	
54	Intermediate typist-clerk	0.3	1	1	180–220	2,160	2,280	
55	Temporary help	—	0.1	0.1	(28)	300	300	
56								
57	Totals, Salaries and Wages	2.5	4.1	4.1	$10,455	$13,474	$14,006	
58								
59	OPERATING EXPENSES							
60	Office expense				$430	$450	$500	
61	Printing				262	400	300	
62	Travel				916	1,000	1,300	
63	Telephone and telegraph				469	500	650	
64	Postage				150	250	250	
65	Automobile operation				624	1,200	1,200	
66	Freight, cartage, and express				224	600	400	
67								
68	Totals, Operating Expenses				$3,075	$4,400	$4,600	
69								
70	EQUIPMENT							
71	Office—additional				—	$500	$390	
72								
73	**Totals, Administration**				$13,530	$18,374	$18,996	
74								

[a]To be paid out of available balance in Budget Act of 1947, Item 109. It is proposed that availability of this appropriation be extended to June 30, 1949.

A residential school for the education and medical treatment of children afflicted with cerebral palsy, temporarily located at Redwood City. In conjunction with the school there is also maintained by the University of California, at its School of Medicine in San Francisco, a Diagnostic and Treatment Center, which provides diagnoses, medical direction and treatment for children referred to it by their local communities, as well as for those in the residential school.

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Support and Subsistence**						
2							
3	SALARIES AND WAGES						
4	Feeding:				SALARY RANGE		
5	Supervising cook	0.8	0.9	1	$231–281	$2,494	$2,880
6	Kitchen helper	4.1	5.0	5	170–210	10,420	10,920
7	Temporary help	0.7	0.7	0.7	(1,328)	1,500	1,500
8	Overtime	–	0.4	0.4	(–)	750	750
9	Positions Required by 40-hour Week:						
10	Kitchen helper	–	0.7	1	170–210	1,360	2,120
11	Housekeeping:						
12	Janitor-janitress	0.6	2	2	170–210	4,080	4,290
13	Temporary help	–	0.2	0.2	(56)	400	400
14	Overtime	–	0.1	0.1	(–)	150	150
15							
16	Totals, Positions Now Authorized	6.2	10	10.4	$11,370	$21,154	$23,010
17	Proposed New Positions:						
18	Feeding:						
19	Institution cook	–	–	1	220–268	–	2,640
20	Kitchen helper	–	–	1	170–210	–	2,040
21	*Estimated salary savings*	–	*—0.2*	*—0.2*	–	*—500*	*—500*
22							
23	Totals, Salaries and Wages	6.2	9.8	12.2	$11,370	$20,654	$27,190
24							
25	OPERATING EXPENSES						
26	Feeding				$15,562	$30,017	$38,000
27	Housekeeping				680	1,200	1,200
28	Laundry				7,800	10,238	11,700
29							
30	Totals, Operating Expenses				$24,042	$41,455	$50,900
31							
32	EQUIPMENT						
33	Feeding—replacements				–	$500	$75
34	Feeding—additional				–	250	100
35	Housekeeping—additional				–	350	200
36							
37	Totals, Equipment				–	$1,100	$375
38							
39	**Totals, Support and Subsistence**				$35,412	$63,209	$78,465
40							
41	REIMBURSEMENTS						
42	*Employees' maintenance*				*—2,695*	*—9,200*	*—14,170*
43							
44	**Net Totals, Support and Subsistence**				$32,717	$54,009	$64,295
45							
46							
47	**Instruction and Care**						
48							
49	SALARIES AND WAGES						
50	Teaching:				SALARY RANGE		
51	Resident teacher	0.2	1	1	$341–415	$4,126	$4,332
52	Head teacher	0.8	1	1	325–395	3,900	4,076
53	Teacher	1.8	3	3	281–376	10,116	10,522
54	Substitute teacher	–	0.1	0.3	(86)	200	500
55	Personal Care:						
56	Graduate nurse	1.6	4	4	220–268	10,725	11,257
57	Hospital attendant	6.1	21.2	21	170–210	44,348	45,070
58	Temporary help	1	0.5	0.5	(2,481)	1,000	1,000
59	Positions Required by 40-Hour Week:						
60	Hospital attendant	–	2.8	4	–	5,440	8,480
61							
62	Totals, Positions Now Authorized	11.5	33.6	34.8	$25,282	$79,855	$85,237
63	Proposed New Positions:						
64	Teaching:						
65	Teacher	–	–	1	281–376	–	3,372
66	Personal Care:						
67	Hospital attendant	–	–	1	170–210	–	2,040
68	Seamer-seamstress	–	–	1	190–231	–	2,280
69	*Estimated salary savings*	–	*—0.2*	*—0.2*	–	*—500*	*—500*
70							
71	Totals, Salaries and Wages	11.5	33.4	37.6	$25,282	$79,355	$92,429
72							
73	OPERATING EXPENSES						
74	Teaching				$1,876	$2,500	$3,250
75	Personal care				422	760	2,250
76	Recreation				127	300	300
77							
78	Totals, Operating Expenses				$2,425	$3,560	$5,800
79							
80	EQUIPMENT						
81	Teaching—additional				$750	$1,545	$2,050
82	Personal—additional				–	1,390	275
83							
84	Totals, Equipment				$750	$2,935	$2,325
85							
86	**Totals, Instruction and Care**				$28,457	$85,850	$100,554

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Maintenance and Operation of Plant**						
2	SALARIES AND WAGES						
3	Carpenter	0.9	1	1	SALARY RANGE $255–310	$3,112	$3,268
4							
5	Totals, Salaries and Wages	0.9	1	1	$2,962	$3,112	$3,268
6	Proposed New Positions:						
7	Groundsman and flower gardener	–	–	1	180–220	–	2,160
8							
9	Totals, Salaries and Wages	0.9	1	2	$2,962	$3,112	$5,428
10							
11	OPERATING EXPENSES						
12	Maintenance of buildings and grounds				$1,008	$1,500	$2,000
13	Light, heat, and power				2,982	4,000	4,400
14	Rent				3,600	3,600	3,600
15							
16	Totals, Operating Expenses				$7,590	$9,100	$10,000
17	EQUIPMENT						
18	Maintenance of buildings—additional				–	$100	$100
19	Maintenance of grounds—additional				–	–	100
20							
21	Totals, Equipment				–	$100	$200
22							
23	**Totals, Maintenance and Operation of Plant**				$10,552	$12,312	$15,628
24							
25	REIMBURSEMENTS						
26	*Charges to University of California for maintenance of facilities*				*—6,050*	*—6,600*	*—6,600*
27							
28	**Net Totals, Maintenance and Operation of Plant**				$4,502	$5,712	$9,028
29							
30	**Diagnostic and Treatment Center**						
31	OPERATING EXPENSES						
32	Diagnostic, medical, occupational and physical therapy services by contract with the University of California Medical School, detailed as follows:						
35							
36	Salaries:						
37	Medical director	0.7	1	1	$4,000	$6,000	$6,300
38	Medical social director	0.8	1	1	2,655	3,720	4,140
39	Secretary for clinic	1	1	1	2,640	2,880	3,120
40	Secretary-stenographer	–	1	0.7	–	2,000	1,356
41	Psychologist	0.3	1	1	1,200	4,800	5,040
42	Supervising physical therapist	–	1	1	–	3,720	4,320
43	Senior physical therapists	–	0.8	2	–	2,880	6,960
44	Physical therapist, clinic (half time)	0.5	0.5	0.5	1,200	1,320	1,740
45	Supervising occupational therapist	–	1	1	–	3,600	4,320
46	Senior occupational therapist	–	–	1	–	–	3,120
47	Occupational therapist	2	1	1	4,800	2,400	2,880
48	Speech therapist	1	1	1	3,000	3,600	4,320
49	Resident physician (part time)	0.2	0.2	–	900	900	–
50	Physical therapist	1	2	2	2,400	5,040	5,760
51	Physical therapy aids	–	2.5	–	–	5,220	–
52	General assistance	0.5	0.8	1	991	1,500	2,000
53	Totals, Salaries and Wages	(8)	(15.8)	(15.2)	$23,786	$49,580	$55,376
54	Operating Expenses:						
55	General office				$480	$1,200	$1,200
56	Telephone and telegraph				310	420	420
57	Postage				75	200	200
58	Transportation				1,020	2,500	3,000
59	Pro rata building operation costs				5,500	6,600	6,600
60	Use of University of California clinic facilities				1,200	1,200	1,200
62	Laundry				100	600	600
63	Maintenance of resident physician				329	1,200	600
64	Supplies				800	3,000	3,000
65	Miscellaneous				610	2,000	2,000
66							
67	Totals, Operating Expenses				$10,424	$18,920	$18,820
68	Equipment:						
69	Office				$2,060	–	$100
70	Instruction and care				6,490	$1,500	1,500
71							
72	Totals, Equipment				$8,550	$1,500	$1,600
73							
74	**Totals, Diagnostic and Treatment Center**				$42,760	$70,000	$75,796
75							

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
76				
77				
78				
79				
80	Acquisition of Real Property:			
81	Purchase of site for permanent school	–	–	$70,000
82	Construction, Improvements, Repairs and Equipment:			
83	Construction of buildings, improvements of ground, and purchase of equipment for permanent school	–	–	65,811
84				
85	Painting interior of building	–	$2,400	–
86	Landscape grounds	–	1,385	–

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	Construction, Improvements, Repairs, and Equipment—Continued:			
1	Paint exterior of temporary buildings	–	$2,100	–
2	Purchase of automotive equipment	$6,528	–	–
3	Purchase of equipment for instruction and care	26,011	–	–
4	Purchase and erection of pre-fabricated buildings for classroom,			
5	office and diagnostic center	31,650	–	–
6				
7	Totals, Construction, Improvements, Repairs, and Equipment	$64,189	$5,885	$65,811
8				
9	Totals, Capital Outlay	$64,189	$5,885	$135,811
10				

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	Administration	$2,747	$4,881	$5,214	+$333
	Instruction	2,529	4,026	4,210	+184
	Subsistence and Care	33,106	43,612	43,612	–
	Totals, School Operations	$38,382	$52,519	$53,036	+$517
	Diagnostic and Treatment Center	24,147	55,437	76,440	+21,003
	Totals, Support	$62,529	$107,956	$129,476	+$21,520
	Capital Outlay:				
	Acquisition of Real Property as a Site for Permanent School	–	–	70,000 [a]	+70,000
	Construction and Equipment of Facilities for Permanent School	712	–	118,143 [a]	+118,143
	Minor Construction, Improvements, Repairs, and Equipment for Temporary School	11,145	–	–	–
	Totals, Capital Outlay	$11,857	–	$188,143	+$188,143
	TOTAL EXPENDITURES	$74,386	$107,956	$317,619	+$209,663
	ENROLLMENT AND UNIT COSTS, SCHOOL OPERATIONS				
	Average Enrollment	8	10	10	Nil
	Cost per Child	$4,798	$5,252	$5,304	+$52 (1.01%)

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	1.5	2	2	$5,060	$7,330	$7,707	+$377
Operating Expenses				57,469	100,326	121,469	+21,143
Equipment				–	300	300	–
TOTALS				$62,529	$107,956	$129,476	+$21,520
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Head teacher	0.8	1	1	$325–395	$3,916	$4,109	
Temporary help	–	–	–	(37)	–	100	
Totals, Salaries and Wages	0.8	1	1	$2,725	$3,916	$4,209	
OPERATING EXPENSES							
General office				$22	$150	$165	
Printing				–	200	280	
Travel				–	120	150	
Telephone and telegraph				–	75	90	
Postage				–	100	100	
Subscriptions				–	20	20	
Totals, Operating Expenses				$22	$665	$805	
EQUIPMENT							
Office—additional				–	$300	$200	
Totals, Administration				$2,747	$4,881	$5,214	
Instruction							
SALARIES AND WAGES				SALARY RANGE			
Teacher	0.7	1	1	$2,335	$3,414	$3,498	
OPERATING EXPENSES							
Teaching				$194	$500	$500	
Personal care				–	52	52	
Recreation				–	60	60	
Totals, Operating Expenses				$194	$612	$612	
EQUIPMENT							
Office—additional				–	–	$100	
Totals, Instruction				$2,529	$4,026	$4,210	

[a] To be paid out of available balance in Budget Act of 1947, Item 111. It is proposed that availability of this appropriation be extended to June 30, 1949.

A residential school for the education and medical treatment of children afflicted with cerebral palsy, temporarily located at the Convalescent Home, Children's Hospital, Los Angeles. In conjunction with the school there is also maintained through contract with the Children's Hospital, a diagnostic and treatment center which provides diagnosis, medical direction and treatment for children referred to it by their local communities, as well as for those in the residential school.

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Subsistence and Care**						
2							
3	OPERATING EXPENSES						
4	Rent, care, and subsistence (by contract with Children's Hospital)				$33,048	$43,362 [a]	$43,362 [a]
5	Transportation				58	250	250
6							
7	Totals, Operating Expenses				$33,106	$43,612	$43,612
8							
9	**Totals, Custodial Care**				$33,106	$43,612	$43,612
10							
11	**Diagnostic and Treatment Center**						
12							
13	OPERATING EXPENSES						
14	Operation of a diagnostic and treatment center (by contract with Children's Hospital):						
15	Number of visits of children for treatment				6,272	12,184	16,800
16	Cost per visit				$3.85	$4.55	$4.55
17							
18	Totals, Operating Expenses				$24,147	$55,437	$76,440
19							
20	**Totals, Diagnostic and Treatment Center**				$24,147	$55,437	$76,440
21							
22	[a] At $11.88 per child per day for 10 children.						
23							

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
24				
25	Acquisition of Real Property:			
26	Purchase of site for permanent school	–	–	$70,000
27	Construction of buildings, improvement of grounds, and purchase of equipment for permanent school	$712	–	118,143
28	Minor Construction, Improvement, Repairs, and Equipment:			
29	Purchase and erection of pre-fabricated buildings for classrooms, office, and clinic use	11,145	–	–
30				
31	Totals, Capital Outlay	$11,857	–	$188,143

Department of Education

TRAINING CENTER FOR THE ADULT BLIND, OAKLAND

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Administration	$23,585	$27,012	$28,503	+$1,491
6	Support and Subsistence	89,811	111,823	114,157	+2,334
7	Care and Welfare	15,035	19,622	20,928	+1,306
8	Maintenance and Operation of Plant	26,090	31,375	32,016	+641
9					
10	Totals, Institution Operations	$154,521	$189,832	$195,604	+$5,772
11	Field Rehabilitation Service	28,244	41,030	49,207	+8,177
12					
13	Totals, Support	$182,765	$230,862	$244,811	+$13,949
14	Capital Outlay:				
15	Construction, Improvements, Repairs, and Equipment	127,500	–	–	–
16					
17	TOTAL EXPENDITURES	$310,265	$230,862	$244,811	+$13,949
18					
19	REVENUES				
20	Miscellaneous	$242	$230	$220	—$10
21					
22	POPULATION AND UNIT COSTS				
23	Average Resident Population	110	112	112	Nil
24	Institutional Cost Per Resident Member	$1,405	$1,695	$1,746	+$51 (3.0%)
25					
26					
27	AVERAGE EMPLOYMENT OF HANDICAPPED WORKERS				
28	Training Center at Oakland:				
29	Resident members	92			
30	Non-resident day workers	50			
31	Field Work Center at San Jose	26			
32	Field Work Center at Sacramento	19			
33					
34	Total	187			

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	50.1	57.6	60.9	$121,850	$154,079	$166,184	+$12,105
Proposed new positions	–	–	–			144	+144
Estimated salary savings	–	*—0.8*	*—0.6*	–	*—1,719*	*—1,075*	[a] *—644*
Totals, Salaries and Wages	50.1	56.8	60.3	$121,850	$152,360	$165,253	+$12,893
Operating Expenses				62,504	85,133	88,262	+3,129
Equipment				2,138	2,544	2,516	—28
TOTALS				$186,492	$240,037	$256,031	+$15,994
Reimbursements:							
Employees' and workers' maintenance				*—3,352*	*—5,575*	*—7,620*	*—2,045*
Charges to Manufacturing Fund for telephone, telegraph, and power services furnished				–	*—1,800*	*—1,800*	–
Sublease of rented premises				*—375*	*—1,800*	*—1,800*	–
NET TOTALS				$182,765	$230,862	$244,811	+$13,949

[a] Add

ANALYSIS BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES				SALARY RANGE			
Superintendent	1	1	1	$395–515 MSF	$6,120	$6,360	
Junior information clerk (member)	1	1	1	25	300	300	
Intermediate stenographer-clerk	1.5	1	2	190–231	2,772	5,052	
Intermediate account-clerk	0.5	1	–	180–220	2,160	–	
Bookkeeper, grade 2	1	1	1	255–310	3,720	3,720	
Storekeeper, grade 1 (one-half salary)	0.5	0.5	0.5	220–268	1,608	1,608	
Senior clerk	1	1	1	210–255	3,060	3,060	
Bookkeeping machine operator	1	1	1	190–231	2,772	2,772	
Junior typist-clerk	–	0.7	1	160–190	1,280	2,000	
Temporary help	0.2	–	–	(600)	–	–	
Totals, Positions Now Authorized	7.7	8.2	8.5		$20,248	$23,792	$24,872
Proposed New Positions:							
Senior stenographer-clerk (reclassification of one intermediate stenographer-clerk)	–	–	–		–	–	144
Estimated salary savings	–	*—0.1*	*—0.1*		–	*—275*	*—150*
Totals, Salaries and Wages	7.7	8.1	8.4		$20,248	$23,517	$24,866

Located at Oakland; field work centers at San Jose and Sacramento

Department of Education

TRAINING CENTER FOR THE ADULT BLIND, OAKLAND—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	OPERATING EXPENSES						
4	Executive						$601
5					$429	$660	
6	Automobile mileage						99
7	General office				214	100	100
8	Business office				234	350	350
9	Telephone and telegraph				1,006	1,600	1,600
10	Postage				119	200	200
11	Automobile operation				767	500	600
12	Freight, cartage, and express				527	550	550
13	*Cash discounts*				*—62*	*—44*	*—44*
14							
15	Totals, Operating Expenses				$3,234	$3,916	$4,056
16							
17	EQUIPMENT						
18	General office—replacement				$86	$50	$25
19	General office—additional				–	–	50
20	Business office—replacement				17	136	201
21	Business office—additional				–	113	25
22							
23	Totals, Equipment				$103	$299	$301
24							
25	**Totals, Administration**				$23,585	$27,732	$29,223
26							
27	REIMBURSEMENTS						
28	*Manufacturing fund—telephone and telegraph*				–	*—720*	*—720*
29							
30	**Net Totals, Administration**				$23,585	$27,012	$28,503
31							
32	**Support and Subsistence**						
33							
34	SALARIES AND WAGES						
35	Feeding:				SALARY RANGE		
36	Supervising cook	1	1	1	$231–281	$3,372	$3,372
37	Institution cook	0.8	1	1	220–268	2,717	2,856
38	Kitchen helper	4	4	4	170–210	9,600	9,720
39	Waiter-waitress	5	5	5	170–210	11,950	12,190
40	Head waiter-waitress	1	1	1	190–231	2,717	2,772
41	Institution superintendent's cook	0.9	1	1	190–231	2,370	2,490
42	Temporary help	0.9	0.9	0.9	(1,800)	2,100	2,100
43	Positions Required by 40-hour Week:						
44	Kitchen helper	–	0.7	1	170–210	1,360	2,120
45	Waiter-waitress	–	0.7	1	170–210	1,360	2,120
46	Housekeeping:						
47	Supervising housekeeper	1	1	1	190–231	2,772	2,772
48	Janitor-janitress	9	9	9	170–210	21,110	21,570
49	Temporary help	0.6	0.6	0.6	(1,200)	1,400	1,400
50	Positions Required by 40-hour Week:						
51	Janitor-janitress	–	0.7	1	170–210	1,360	2,120
52							
53	Totals, Positions Now Authorized	24.2	26.6	27.5	$53,052	$64,188	$67,602
54	*Estimated salary savings*	–	*—0.3*	*—0.2*	–	*—650*	*—400*
55							
56	Totals, Salaries and Wages	24.2	26.3	27.3	$53,052	$63,538	$67,202
57							
58	OPERATING EXPENSES						
59	Feeding				$29,490	$41,050	$41,400
60	Clothing				–	75	75
61	Housekeeping				1,762	2,985	2,985
62	Laundry				7,800	9,000	9,000
63							
64	Totals, Operating Expenses				$39,052	$53,110	$53,460
65							
66	EQUIPMENT						
67	Feeding—replacement				$573	$100	$550
68	Feeding—additional				–	454	50
69	Housekeeping—replacement				486	196	415
70	Housekeeping—additional				–	–	100
71							
72	Totals, Equipment				$1,059	$750	$1,115
73							
74	**Totals, Support and Subsistence**				$93,163	$117,398	$121,777
75							
76	REIMBURSEMENTS						
77	*Employees' and workers' maintenance*				*—3,352*	*—5,575*	*—7,620*
78							
79	**Net Totals, Support and Subsistence**				$89,811	$111,823	$114,157
80							
81							
82							
83							
84							
85							
86							

Department of Education

TRAINING CENTER FOR THE ADULT BLIND, OAKLAND—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Care and Welfare**						
2							
3	SALARIES AND WAGES						
4	Custodial and Personal Care:				SALARY RANGE		
5	Graduate nurse	1	1	1	$220–268	$3,216	$3,216
6	Practical nurse	3	3	3	180–220	7,430	7,570
7	Pedestrian crossing guard	0.7	1	1	$1–1.10 hr.	2,400	2,400
8	Positions required by 40-hour week:						
9	Practical nurse	–	0.7	1	180–220	1,440	2,240
10	Medical Care:						
11	Physician and surgeon (part time)	0.4	0.4	0.4	415–505	1,980	1,980
12	Dentist	0.2	0.2	0.2	505–613	936	936
13	Temporary help	0.2	0.2	0.2	(600)	800	800
14							
15	Totals, Positions Now Authorized	5.5	6.5	6.8	$13,352	$18,202	$19,142
16	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—130*	*—100*
17							
18	Totals, Salaries and Wages	5.5	6.4	6.7	$13,352	$18,072	$19,042
19							
20	OPERATING EXPENSES						
21	Custodial and personal care				$42	$50	$50
22	Medical care				540	900	1,076
23	Recreation				315	300	300
24	Burials and cremations				172	200	200
25							
26	Totals, Operating Expenses				$1,069	$1,450	$1,626
27							
28	EQUIPMENT						
29	Custodial and personal—additional				–	–	$160
30	Medical—replacement				$37	$100	100
31	Recreation—additional				577	–	–
32							
33	Totals, Equipment				$614	$100	$260
34							
35	**Totals, Care and Welfare**				$15,035	$19,622	$20,928
36							
37	**Maintenance and Operation of Plant**						
38							
39	SALARIES AND WAGES						
40	Maintenance of Structures:				SALARY RANGE		
41	Building maintenance man	1	1	1	$200–243	$2,916	$2,916
42	Maintenance of Grounds:						
43	Groundsman and flower gardener						
44	(member)	1	1	1	30	360	360
45	Vegetable gardener	1	1	1	231–281	3,359	3,372
46	Light, Heat, and Power:						
47	Chief engineer, grade 1	1	1	1	268–325	3,900	3,900
48	Stationary fireman	2	2	2	210–255	6,120	6,120
49	Stationary fireman—relief (part time)	0.4	0.4	0.4	210–255	1,148	1,148
50	Temporary help	0.3	0.3	0.3	(1,000)	1,200	1,200
51	Positions Required by 40-hour Week:						
52	Stationary fireman—relief (part time)	–	0.2	0.4	210–255	795	1,148
53							
54	Totals, Positions Now Authorized	6.7	6.9	7.1	$16,669	$19,798	$20,164
55	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—225*	*—125*
56							
57	Totals, Salaries and Wages	6.7	6.8	7	$16,669	$19,573	$20,039
58							
59	OPERATING EXPENSES						
60	Maintenance of structures				$584	$862	$862
61	Maintenance of grounds				200	225	225
62	Light, heat, and power				6,193	9,000	9,550
63	Fire protection				5	20	20
64	Water				2,091	2,100	2,100
65							
66	Totals, Operating Expenses				$9,073	$12,207	$12,757
67							
68	EQUIPMENT						
69	Maintenance of structures—replacement				$56	$75	$50
70	Maintenance of grounds—replacement				63	500	50
71	Light, heat, and power—replacement				198	100	50
72	Light, heat, and power—additional				–	–	100
73	Fire protection—additional				31	–	50
74							
75	Totals, Equipment				$348	$675	$300
76							
77	**Totals, Maintenance and Operation of Plant**				$26,090	$32,455	$33,096
78							
79	REIMBURSEMENTS						
80	*Manufacturing fund—electric power furnished*				–	*—1,080*	*—1,080*
81							
82	**Net Totals, Maintenance and Operation of Plant**				$26,090	$31,375	$32,016
83							
84							
85							
86							

Department of Education

TRAINING CENTER FOR THE ADULT BLIND, OAKLAND—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Field Rehabilitation Service**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Supervising field worker for the blind	1	1	1	$255–310	$3,705	$3,720
5	Field worker for the blind	5	8.4	10	231–281	24,394	30,684
6							
7	Totals, Positions Now Authorized	6	9.4	11	$18,529	$28,099	$34,404
8	*Estimated salary savings*	–	*—0.2*	*—0.1*	–	*—439*	*—300*
9							
10	Totals, Salaries and Wages	6	9.2	10.9	$18,529	$27,660	$34,104
11							
12	OPERATING EXPENSES						
13	Travel and educational supplies				$4,062	$2,936	$3,852
14							
15	Automobile mileage					3,564	4,275
16	San Jose Field Work Center:						
17	Office				90	100	100
18	Telephone and telegraph				119	150	150
19	Light, heat, and power				100	100	100
20	Rent				1,200	1,880	2,160
21	Water				20	20	20
22							
23	Sub-total				$1,529	$2,250	$2,530
24	Sacramento Field Work Center:						
25	Office				$87	$26	$30
26	Telephone and telegraph				168	168	170
27	Light, heat, and power				85	85	85
28	Rent				4,125	5,400	5,400
29	Water				20	21	21
30							
31	Sub-total				$4,485	$5,700	$5,706
32							
33	Totals, Operating Expenses				$10,076	$14,450	$16,363
34							
35	EQUIPMENT						
36	Education—replacement				$10	$100	$290
37	Education—additional				–	520	200
38	San Jose field work center—replacement				4	50	25
39	Sacramento field work center—replacement				–	50	25
40							
41	Totals, Equipment				$14	$720	$540
42							
43	**Totals, Field Rehabilitation Service**				$28,619	$42,830	$51,007
44							
45	REIMBURSEMENTS						
46	*Sublease of rented space in Sacramento*				*—375*	*—1,800*	*—1,800*
47							
48	**Net Totals, Field Rehabilitation Service**				$28,244	$41,030	$49,207
49							

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
50				
51				
52				
53				
54	Construction, Improvements, Repairs, and Equipment:			
55	Construction of addition to broom factory	$19,500	–	–
56	Construction of trades building	108,000	–	–
57				
58	Totals, Capital Outlay	$127,500	–	–
59				

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
60				
61				
62				
63				
64	**GENERAL FUND**			
65				
66	Miscellaneous	$242	$230	$220
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
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Department of Education

INDUSTRIAL WORKSHOP FOR THE BLIND, LOS ANGELES

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support	$39,890	$57,096	$57,012	—$84
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	–	–	1,200	+1,200
	TOTAL EXPENDITURES	$39,890	$57,096	$58,212	+$1,116
	POSTWAR EMPLOYMENT RESERVE				
	EXPENDITURES				
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	–	$1,000	–	—$1,000
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$39,890	$58,096	$58,212	+$116
	POPULATION AND UNIT COSTS				
	Average Number of Workers	74	110	240	+130 (118.2%)
	Cost per Worker	$539	$519	$237	—$282 (—54.3%)

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	13.1	14.5	14.8	$33,896	$43,645	$45,827	+$2,182
Proposed new positions	–	–	1	–	–	2,160	+2,160
Estimated salary savings	–	*—0.2*	*—0.1*	–	*—450*	*—350*	[a] *—100*
Totals, Salaries and Wages	13.1	14.3	15.7	$33,896	$43,195	$47,637	+$4,442
Operating Expenses				4,472	6,725	7,325	+600
Equipment				1,522	7,176	2,050	—5,126
TOTALS				$39,890	$57,096	$57,012	—$84
							[a] Add
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Manager	1	1	1	$376–458	$5,496	$5,496	
Institution bookkeeper, grade 2	1	1	1	255–310	3,442	3,615	
Instructor in handicrafts	3.4	4	4	200–243	10,266	10,626	
Storekeeper, grade 1	1	1	1	220–268	3,099	3,255	
Janitor	1	1	1	170–210	2,050	2,170	
Institution equipment operator	1	1	1	190–231	2,772	2,772	
Janitor (part time)	–	–	–	170–210	89	89	
Senior account clerk	1	1	1	220–268	2,820	2,964	
Intermediate stenographer-clerk	1	1	1	190–231	2,610	2,739	
Instructor in garment making	1	1	1	268–325	3,526	3,720	
Workshop foreman	0.5	1	1	255–310	3,125	3,281	
Salesman, products of the blind	1	1	1	210–255	3,060	3,060	
Overtime	0.2	0.2	0.2	(540)	540	540	
Positions Required by 40 Hour Week:							
Temporary help	–	0.3	0.6	(–)	750	1,500	
Totals, Positions Now Authorized	13.1	14.5	14.8	$33,896	$43,645	$45,827	
Proposed New Positions:							
Telephone operator and stenographer	–	–	1	180–220	–	2,160	
Estimated salary savings	–	*—0.2*	*—0.1*	–	*—450*	*—350*	
Totals, Salaries and Wages	13.1	14.3	15.7	$33,896	$43,195	$47,637	
OPERATING EXPENSES							
Office				$1,272	$450	$500	
Printing				203	350	400	
Travel				601	1,025	1,025	
Telephone and telegraph				1,276	1,400	1,500	
Postage				300	400	400	
Automobile mileage				–	300	300	
Automobile operation				502	600	800	
Freight, cartage, and express				–	200	300	
Rent				318	500	600	
Janitorial supplies				–	400	400	
Maintenance service				–	600	600	
Advertising				–	500	500	
Totals, Operating Expenses				$4,472	$6,725	$7,325	

Department of Education

INDUSTRIAL WORKSHOP FOR THE BLIND, LOS ANGELES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	EQUIPMENT						
4	Office—additional				$1,522	$1,145	$200
5	Automobile—replacement				–	2,200	–
6	Automobile—additional				–	1,600	–
7	Feeding and housekeeping—replacement				–	185	–
8	Feeding and housekeeping—additional				–	825	–
9	Health and safety—additional				–	1,221	1,850
10							
11	Totals, Equipment				$1,522	$7,176	$2,050

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
13				
14				
15				
16				
17	**GENERAL FUND**			
18				
19	Construction, Improvements, Repairs, and Equipment:			
20	Connect all machinery to new electrical installation now in progress	–	–	$1,200
21				
22				
23				
24	**POSTWAR EMPLOYMENT RESERVE**			
25				
26	Construction, Improvements, Repairs, and Equipment:			
27	Install heating system for offices and workrooms	–	$1,000	–
28				
29	Totals, Capital Outlay	–	$1,000	$1,200

Department of Education
STATE BLIND SHOP, SAN DIEGO

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support	$19,586	$23,194	$30,682	+$7,488
5	Capital Outlay:				
6	Construction, Improvements, Repairs, and Equipment	–	$7,800	–	—$7,800
7					
8	TOTAL EXPENDITURES	$19,586	$30,994	$30,682	—$312
9					
10	POPULATION AND UNIT COSTS				
11	Average Number of Workers	49	55	58	+3
12	Cost per Worker	$400	$422	$529	+$107

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
13								
14	**RECAPITULATION BY OBJECT**							
15								
16	Salaries and Wages:							
17	Positions now authorized	5.3	7.5	8.4	$15,375	$21,168	$24,004	+$2,836
18	Proposed new positions	–	–	1	–	–	2,280	+2,280
19	*Estimated salary savings*	–	*—1.5*	*—0.5*	–	*—3,990*	*—1,200*	a *—2,790*
20								
21	Totals, Salaries and Wages	5.3	6	8.9	$15,375	$17,178	$25,084	+$7,906
22	Operating Expenses				3,993	5,221	5,303	+82
23	Equipment				218	795	295	—500
24								
25	TOTALS				$19,586	$23,194	$30,682	+$7,488
26								a Add.
27								
28	**ANALYSIS BY FUNCTION AND OBJECT**							
29								
30	**Administration**							
31								
32	SALARIES AND WAGES				SALARY RANGE			
33	Manager	1	1	1	$341–415	$4,240	$4,262	
34	Bookkeeper, grade 1	0.3	1	1	220–268	2,808	2,952	
35	Janitor	1	1.5	2	170–210	3,380	4,580	
36	Instructor in handicrafts	–	0.8	1	200–243	1,800	2,610	
37	Assistant instructor in handicrafts	1	1	1	160–190	2,280	2,280	
38	Institution equipment operator	1	1	1	190–231	2,400	2,520	
39	Workshop foreman	1	1	1	255–310	3,720	3,720	
40	Positions Required for 40-hour Week:							
41	Temporary help	–	0.2	0.4	(–)	540	1,080	
42								
43	Totals, Positions Now Authorized	5.3	7.5	8.4	$15,375	$21,168	$24,004	
44	Proposed New Positions:							
45	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280	
46	*Estimated salary savings*	–	*—1.5*	*—0.5*	–	*—3,990*	*—1,200*	
47								
48	Totals, Salaries and Wages	5.3	6	8.9	$15,375	$17,178	$25,084	
49								
50	OPERATING EXPENSES							
51	General office				$413	$470	$475	
52	Printing				219	319	325	
53	Traveling				440	600	525	
54	Telephones and telegraph				1,215	1,200	1,350	
55	Postage				150	150	170	
56	Automobile operation				604	1,219	730	
57	Freight, cartage, and express				18	40	30	
58	Light, heat, power, and water				700	815	1,200	
59	Feeding				187	248	248	
60	Building maintenance				47	160	250	
61								
62	Totals, Operating Expenses				$3,993	$5,221	$5,303	
63								
64	EQUIPMENT							
65	Office—replacement				–	$255	–	
66	Office—additional				$208	490	$245	
67	Feeding—additional				10	50	50	
68								
69	Totals, Equipment				$218	$795	$295	

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
70				
71	Construction, Improvement, Repairs and Equipment:			
72	Install automatic overhead sprinkler system	–	$7,800	–
73				
74	Office at San Diego			

COMMISSION ON SCHOOL DISTRICTS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support	$65,154	$160,406	$236,792	+$76,386

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	5.2	14.7	15	$35,378	$74,404	$75,553	+$1,149
Proposed new positions	–	–	5	–	–	34,044	+34,044
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,100*	*—1,200*	[a] *+100*
Totals, Salaries and Wages	5.2	14.5	19.8	$35,378	$73,304	$108,397	+$35,093
Operating Expenses				20,677	79,650	119,180	+39,530
Equipment				9,099	7,452	9,215	+1,763
Totals				$65,154	$160,406	$236,792	+$76,386
							[a] Subtract
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
State survey director	1	1	1	$644–782	$9,384	$9,384	
Regional survey director	2.3	5.8	6	556–676	43,136	44,781	
Senior stenographer-clerk	0.5	1	1	220–268	2,844	2,988	
Intermediate stenographer-clerk	1.3	4.4	5	190–231	9,880	11,400	
Temporary help (consultative, technical, and professional assistance)	0.1	2.5	2	(345)	9,160	7,000	
Totals, Positions Now Authorized	5.2	14.7	15	$35,378	$74,404	$75,553	
Proposed New Positions:							
Assistant state survey director	–	–	1	613–745	–	7,356	
Regional survey director	–	–	4	556–676	–	26,688	
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,100*	*—1,200*	
Totals, Salaries and Wages	5.2	14.5	19.8	$35,378	$73,304	$108,397	
OPERATING EXPENSES							
Office				$1,514	$1,000	$2,000	
Printing				1,516	4,500	4,500	
Travel				15,344	62,900	91,900	
Telephone and telegraph				343	1,200	1,800	
Postage				600	1,200	1,800	
Automobile mileage				–	2,000	3,600	
Automobile operation				1,254	3,800	10,530	
Subscriptions				23	50	50	
Rent				83	3,000	3,000	
Totals, Operating Expenses				$20,677	$79,650	$119,180	
EQUIPMENT							
Office—additional				$2,899	$2,452	$1,140	
Books—additional				–	200	200	
Automobiles—additional				6,200	4,800	7,875	
Totals, Equipment				$9,099	$7,452	$9,215	

Office at Sacramento

TEACHERS' RETIREMENT SYSTEM

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support	$80,653	$127,979	$114,075	—$13,904
	Capital Outlay:				
	Installation of Balcony	–	1,200	–	—1,200
	TOTAL EXPENDITURES	$80,653	$129,179	$114,075	—$15,104
	TEACHERS' PERMANENT FUND [a]				
	EXPENDITURES				
	Teachers' Retirement Allowances	$4,727,004	$4,894,141	$5,134,300	+$240,159
	Refund of Contributions	363,570	395,000	430,000	+35,000
	Death Benefits	48,499	65,000	87,000	+22,000
	Subventions to Local Retirement Systems	219,422	213,139	52,132	—161,007
	TOTAL EXPENDITURES	$5,358,495	$5,567,280	$5,703,432	+$136,152
	REVENUES				
	Contributions from Teachers	$3,424,552	$3,550,000	$3,700,000	+$150,000
	Contributions from Districts	685,048	700,000	700,000	–
	Interest on Investments	1,330,768	1,430,000	1,525,000	+95,000
	Contribution from State by Appropriation from General Fund	3,810,000	6,058,000	3,670,000	—2,388,000
	TOTAL REVENUES	$9,250,368	$11,738,000	$9,595,000	—$2,143,000
	RETIREMENT ANNUITY FUND [a]				
	EXPENDITURES				
	Teachers' Retirement Allowances	$271,046	$2,588,626	$3,714,500	+$1,125,874
	Refund of Contributions	205,295	290,000	340,000	+50,000
	Death Benefits	21,636	24,000	40,000	+16,000
	Subventions to Local Retirement Systems	52,670	88,937	1,062,476	+973,539
	TOTAL EXPENDITURES	$550,647	$2,991,563	$5,156,976	+$2,165,413
	REVENUES				
	Contributions from Teachers	$4,085,415	$4,300,000	$4,500,000	+$200,000
	Interest on Investments	177,065	270,000	370,000	+100,000
	Contributions from State by Appropriation from General Fund	205,000	3,445,000	4,019,000	+574,000
	TOTAL REVENUES	$4,467,480	$8,015,000	$8,889,000	+$874,000
	ANNUITY DEPOSIT FUND [a]				
	EXPENDITURES				
	Retirement Allowances	$11,348	$13,000	$15,000	+$2,000
	Refund of Contributions	296,719	250,000	225,000	—25,000
	Death Benefits	4,295	10,000	15,000	+5,000
	TOTAL EXPENDITURES	$312,362	$273,000	$255,000	—$18,000
	REVENUES				
	Interest on Investments	$119,568	$110,000	$102,500	—$7,500

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	26.7	30.8	30.6	$61,795	$78,901	$81,190	+$2,289
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—900*	*—900*	–
Totals, Salaries and Wages	26.7	30.5	30.3	$61,795	$78,001	$80,290	+$2,289
Operating Expenses				16,661	45,595	29,795	—15,850
Equipment				2,197	4,383	4,040	—343
TOTALS				$80,653	$127,979	$114,075	—$13,904

Office at Sacramento

[a] A trust fund. Neither revenues nor expenditures are included in the budget totals.

TEACHERS' RETIREMENT SYSTEM—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	ANALYSIS BY FUNCTION AND OBJECT						
2							
3	Administration						
4							
5	SALARIES AND WAGES				SALARY RANGE		
6	Supervising clerk, grade 2	1	1	1	$281–341	$4,092	$4,092
7	Senior accountant	1	1	1	376–458	4,607	4,840
8	Consulting actuary	1	1	1	250	3,000	3,000
9	Senior account clerk	1	1	1	220–268	3,216	3,216
10	Senior clerk	1	1	1	210–255	3,060	3,060
11	Intermediate clerk	10	10	10	180–220	25,090	25,760
12	Intermediate stenographer-clerk	1.9	2	2	190–231	5,212	5,332
13	Calculating machine operator	2	3.8	4	180–220	8,820	9,810
14	Intermediate typist-clerk	.9	2.6	3	180–220	5,280	6,600
15	Intermediate stock clerk	1	1	1	180–220	2,370	2,490
16	Intermediate office appliance operator	1	1	1	180–220	2,500	2,620
17	Junior clerk	–	1	1	160–190	1,970	2,090
18	Supervising tabulating machine operator	–	.3	1	231–281	924	2,820
19	Key punch operator, grade 1	–	.3	1	160–190	640	1,960
20	Temporary help	4.9	3.8	1.6	(9,131)	8,120	3,500
21							
22	Totals, Positions Now Authorized	26.7	30.8	30.6	$61,795	$78,901	$81,190
23	*Estimated salary savings*	–	*—0.3*	*—0.3*	–	*—900*	*—900*
24							
25	Totals, Salaries and Wages	26.7	30.5	30.3	$61,795	$78,001	$80,290
26							
27	OPERATING EXPENSES						
28	Office				$3,613	$4,555	$4,500
29	Printing				1,608	2,500	2,500
30	Traveling				1,563	1,800	2,000
31	Telephone and telegraph				81	150	175
32	Postage				4,505	4,650	4,900
33	Light, heat, water, and power				640	800	1,000
34	Rent				3,300	3,300	3,300
35	Medical examinations				1,351	1,400	1,500
36	Rental of tabulating machines				–	2,940	9,870
37	IBM service bureau charges				–	23,500	–
38							
39	Totals, Operating Expenses				$16,661	$45,595	$29,745
40							
41	EQUIPMENT						
42	Office—replacement				–	$1,110	$330
43	Office—additional				$2,197	3,273	3,710
44							
45	Totals, Equipment				$2,197	$4,383	$4,040

STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
RETIREMENT ANNUITY FUND [a]		
Estimated Balance, July 1, 1948:		
Cash in State Treasury	$200,000	
Investments at book value	13,100,000	
Members' contributions in course of collection	800,000	$14,100,000
Estimated revenue for 1948-49		8,889,000
Total		$22,989,000
Less proposed expenditures for 1948-1949:		
Estimated teachers' retirement allowances	$3,714,500	
Estimated refunds of contributions	340,000	
Estimated death benefits	40,000	
Estimated subventions to local retirement systems	1,062,476	
Total proposed expenditures		5,156,976
Estimated balance June 30, 1948		$17,832,024
Cash in State Treasury		$200,000
Bond investments at book value		16,732,024
Members' contributions in course of collection		900,000
Total		$17,832,024

[a] Revenues and expenditures of this fund are not included in the over-all budget totals.

TEACHERS' RETIREMENT SYSTEM—Continued

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
1	**ANNUITY DEPOSIT FUND** [a]		
2			
3	Estimated balance, July 1, 1948:		
4	Cash	$100,000	
5	Investments at book value	3,400,000	
6			$3,500,000
7	Estimated revenue for 1948-1949		102,500
8			
9	Total		$3,602,500
10	Less proposed expenditures for 1948-1949:		
11	Retirement allowances	$15,000	
12	Refund of contributions	225,000	
13	Death benefits	15,000	255,000
14			
15	Estimated balance, June 30, 1949		$3,347,500
16			
17	Cash in State Treasury		$100,000
18	Investments at book value		3,347,500
19			
20	Total		$3,447,500
21			
22			

LINE	TEACHERS' PERMANENT FUND [a]	TOTAL	RESERVE FOR FUTURE STATE CONTRIBUTIONS	BALANCE UNRESTRICTED
23				
24				
25	Estimated balance, July 1, 1948:			
26	Cash in State Treasury	$200,000	–	$200,000
27	Investments at book value	58,500,000	$32,890,000	25,610,000
28	Members' contributions in course of collection	700,000	–	700,000
29				
30	Total estimated balance, July 1, 1948	$59,400,000	$32,890,000	$26,510,000
31	Estimated revenue for 1948-1949	9,595,000	870,000	8,725,000
32				
33	Total	$68,995,000	$33,760,000	$35,235,000
34	Less proposed expenditures for 1948-1949:			
35	Estimated teachers' retirement allowances	5,134,300	–	5,134,300
36	Estimated refunds of contributions	430,000	–	430,000
37	Estimated death benefits	87,000	–	87,000
38	Estimated subventions to local retirement systems	52,132	–	52,132
39				
40	Total proposed expenditures	$5,703,432	–	$5,703,432
41				
42	Estimated balance, June 30, 1949	$63,291,568	$33,760,000	$29,531,568
43				
44	Cash in State Treasury	$200,000	–	$200,000
45	Investments at book value	62,341,568	$33,760,000	28,581,568
46	Members' contributions in course of collection	750,000	–	750,000
47				
48	Total estimated balance, June 30, 1948	$63,291,568	$33,760,000	$29,531,568
49				

[a] Revenues and expenditures of these retirement funds are not included in the overall budget totals.

UNIVERSITY OF CALIFORNIA

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	EXPENDITURES GENERAL FUND				
2	Support:				
3	Budget Act	$12,995,320	$15,754,532	$23,701,220	+$7,946,688
4	Salary adjustments (Chapter 1322, Statutes of 1947)	–	1,578,861	–	—1,578,861
5	Aeronautical Science and Engineering (Chapter 1081, Statutes				
6	of 1943)	205,083	–	–	–
7	Cancer Research (Chapter 360, Statutes of 1947)	–	250,000	–	—250,000
8	Marine Life Research (Chapter 1467, Statutes of 1947)	–	300,000	–	—300,000
9	Institute of Transportation and Traffic Engineering (Chapter				
10	1573, Statutes of 1947)	–	355,000	–	—355,000
11	Agricultural Research and Extension:				
12	Chapter 143, Statutes of 1946	836,826	–	–	–
13	Budget Act of 1947—Item 119	–	1,533,935	–	—1,533,935
14	Chapter 1572, Statutes of 1947 (available for expenditures in				
15	1948-49)	–	–	1,500,000 [a]	+1,500,000
16	Survey of Higher Education (in cooperation with State Depart-				
17	ment of Education) (Chapter 57, Statutes of 1947)	1,196	48,804	–	—48,804
18	Recurrent Appropriations:				
19	Salaries (Chapter 426, Statutes of 1919)	74,725	–	–	–
20	Support (Chapter 427, Statutes of 1919)	200,000	–	–	–
21	Support, Medical School (Chapter 428, Statutes of 1919)	50,000	–	–	–
22	Support, Extension Courses (Chapter 429, Statutes of 1919)	50,000	–	–	–
23	Support, Scripps Institution (Chapter 737, Statutes of 1921)	22,500	–	–	–
24					
25	Totals, Support	$14,435,650	$19,821,132	$25,201,220	+$5,380,088
26	Capital Outlay:				
27	Construction, Improvements, Repairs, and Equipment, Budget				
28	Act of 1948	–	–	$75,000	+$75,000
29	Purchase and Improvement of Land, Budget Act of 1948	–	–	542,000	+542,000
30	Veterans Housing (Chapter 29, Statutes of 1946)	–	$548,394	–	—548,394
31	Medical School, Los Angeles (Chapter 33, Statutes of 1946)	–	100,000	–	—100,000
32	Meloland Improvements (Chapter 143, Statutes of 1946)	–	130,000	–	—130,000
33	Miscellaneous Improvements (Chapter 147, Statutes of 1946)	–	300,000	–	—300,000
34	Law School, Los Angeles (Chapter 1557, Statutes of 1947)	–	100,000	42,000 [b]	—58,000
35					
36	Totals, Capital Outlay [c]	–	$1,178,394	$659,000	—$519,394
37					
38	TOTAL EXPENDITURES	$14,435,650	$20,999,526	$25,860,220	+$4,860,694
39					
40	FAIR AND EXPOSITION FUND				
41	EXPENDITURES				
42	Capital Outlay:				
43	Apportionments from Horse Racing Revenues under provisions				
44	of Section 19626, Business and Professions Code [c]	$2,679,792	$3,228,868	$1,052,340	—$2,176,528
45					
46	POSTWAR EMPLOYMENT RESERVE				
47	EXPENDITURES				
48	Capital Outlay:				
49	Postwar Construction (Chapter 145, Statutes of 1946) [c]	$6,419,640	$1,077,000	–	—$1,077,000
50	Deferred Maintenance (Chapter 145, Statutes of 1946) [c]	1,000,000	1,500,000	–	—1,500,000
51					
52	TOTAL EXPENDITURES	$7,419,640	$2,577,000	–	—$2,577,000
53					
54	TOTALS, ALL STATE FUNDS				
55	EXPENDITURES	$24,535,082	$26,805,394	$26,912,560	+$107,166
56					
57	UNIVERSITY FUNDS [d]				
58	EXPENDITURES				
59	Current Expenses	$14,251,513	$18,557,209	$17,052,233	—$1,504,976
60	Capital Outlays	1,605,633	155,650	–	—155,650
61					
62	TOTAL EXPENDITURES	$15,857,146	$18,712,859	$17,052,233	—$1,660,626
63					
64	REVENUES	$16,797,575	$17,458,334	$16,985,793	—$472,541
65					
66	GRAND TOTALS, ALL FUNDS				
67	EXPENDITURES	$40,392,228	$45,518,253	$43,964,793	—$1,553,460
68					
69	REVENUES	$16,797,575	$17,458,334	$16,985,793	—$472,541
70	ENROLLMENT AND UNIT COSTS [e]				
71	Average Annual Enrollments, Regular Sessions	39,227	41,402	44,044	+2,642 (+6.38%)
72					
73	Expenditures per student	$592	$721	$763	+$41 (+5.69%)
74					
75					

[a] 1948-49 expenditure to be met out of available balance in appropriation made by Chapter 1572, Statutes of 1947. No additional appropriation required.

[b] 1948-49 expenditure to be met out of available balance in appropriation made by Chapter 1557, Statutes of 1947. No additional appropriation required.

[c] Capital outlay expenditures included in this budget have been limited to projects authorized by the Public Works Board through December 2, 1947. Capital outlay expenditures during the balance of 1947-48 and 1948-49 for projects not yet authorized are shown in the budget for the Postwar Construction Program.

[d] Includes funds available for general purposes only. Does not include donations or endowments. Neither the revenues nor the expenditures of the University funds are included in the over-all budget totals.

[e] Excluding enrollment and expenditures for summer sessions and extension divisions and excluding expenditures for operation of dormitories and other non-residence auxiliary enterprises.

UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**RECAPITULATION BY OBJECT**							
2								
3	Salaries and Wages				$21,861,020	$28,302,038	$32,262,550	+$3,960,512
4	Full time	4900	6229	6686				
5	Part time	7204	8614	9078				
6	Expense and Equipment				8,877,254	11,082,245	11,176,101	+93,856
7	Pensions and Retirement Annuities				714,955	643,691	618,691	—25,000
8	Emergency Funds				–	499,859	505,790	+5,931
9	*Interdepartment Credits*				*—2,766,066*	*—2,149,492*	*—2,309,679*	* *+160,187*
10								
11	Totals, Support				$28,687,163	$38,378,341	$42,253,453	+$3,875,112
12	*Amounts Payable from University Funds* [a]				*—14,251,513*	*—18,557,209*	*—17,052,233*	** *—1,504,976*
13								
14	NET TOTALS, STATE APPROPRIATIONS FOR SUPPORT				$14,435,650	$19,821,132	$25,201,220	+$5,380 088
15								** Add
16								* Subtract
17								
18	**ANALYSIS BY FUNCTION AND OBJECT**							
19								
20	**General Administration**							
21								
22	Salaries and Wages				$1,627,659	$2,125,017	$2,356,120	
23	Full time	454	666	693				
24	Part time	469	502	521				
25	Expense and Equipment				315,965	362,584	437,235	
26								
27					$1,943,624	$2,487,601	$2,793,355	
28	*Interdepartment credits*				*—145,264*	*—103,590*	*—103,590*	
29								
30	Totals, General Administration				$1,798,360	$2,384,011	$2,689,765	
31								
32								
33	**General Expense**							
34								
35	Salaries and Wages				$814,003	$907,507	$1,037,774	
36	Full time	257	290	329				
37	Part time	109	127	127				
38	Expense and Equipment				1,357,608	875,830	912,724	
39								
40					$2,171,611	$1,783,337	$1,950,498	
41	*Interdepartment credits*				*—1,493,797*	*—1,114,250*	*—1,206,457*	
42								
43	Totals, General Expense				$677,814	$669,087	$744,041	
44								
45								
46	**General Maintenance and Operation of Plant**							
47								
48	Salaries and Wages				$1,534,563	$1,782,584	$2,111,403	
49	Full time	492	597	652				
50	Part time	104	125	147				
51	Expense and Equipment				1,262,604	1,341,279	1,587,529	
52								
53					$2,797,167	$3,123,863	$3,698,932	
54	*Interdepartment credits*				*—1,127,005*	*—931,652*	*—999,632*	
55								
56	Totals, General Maintenance and Operation of Plant				$1,670,162	$2,192,211	$2,699,300	
57								
58								
59	**Pension and Retirement Annuities**							
60								
61	Regents' Contributions				$714,955	$643,691	$618,691	
62								
63	**Instruction and Research**							
64								
65	AGRICULTURE							
66	Divisions of College of Agriculture:							
67	Salaries and Wages				$2,423,066	$3,452,035	$3,584,856	
68	Full time	555	713	713				
69	Part time	397	535	539				
70	Expense and Equipment				648,577	818,778	639,355	
71								
72	Totals, Divisions of College of Agriculture				$3,071,643	$4,270,813	$4,224,211	
73								
74	Organized Research—Agriculture:							
75	Salaries and Wages				490,761	652,661	758,820	
76	Full time	104	161	169				
77	Part time	71	84	81				
78	Expense and Equipment				178,262	157,854	308,105	
79								
80	Totals, Organized Research—Agriculture				$669,023	$810,515	$1,066,925	
81								
82								

[a] Excluding donations and endowment funds.

UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Instruction and Research—Continued**						
2							
3	Agricultural Extension:						
4	Salaries and Wages				$1,285,087	$1,786,255	$1,836,673
5	Full time	281	384	383			
6	Part time	13	18	18			
7	Expense and Equipment				111,888	120,000	121,000
8							
9	Totals, Agricultural Extension				$1,396,975	$1,906,255	$1,957,673
10	Agricultural Libraries:						
11	Salaries and Wages				$36,782	$45,366	$46,305
12	Full time	13	11	11			
13	Part time	5	16	16			
14	Expense and Equipment				13,418	40,508	25,783
15							
16	Totals, Agricultural Libraries				$50,200	$85,874	$72,088
17	Organized Activities of Agricultural Divisions:						
18							
19	Salaries and Wages				$45,983	$56,345	$56,565
20	Full time	10	11	11			
21	Part time	10	11	11			
22	Expense and Equipment				131,978	171,639	186,238
23							
24	Totals, Organized Activities of Agricultural Divisions				$177,961	$227,984	$242,803
25							
26							
27	TOTALS, AGRICULTURE				$5,365,802	$7,301,441	$7,563,700
28							
29	OTHER (Exclusive of Agriculture):						
30	Departments of Instruction and Research:						
31	Salaries and Wages				$8,341,105	$10,674,539	$13,122,528
32	Full time	1605	1888	2118			
33	Part time	3449	4148	4499			
34	Expense and Equipment				1,429,632	2,173,383	2,012,391
35							
36	Totals, Departments of Instruction and Research				$9,770,737	$12,847,922	$15,134,919
37							
38	Organized Research:						
39	Salaries and Wages				$434,489	$557,099	$660,861
40	Full time	99	125	138			
41	Part time	144	177	185			
42	Expense and Equipment				379,877	1,333,568	1,542,030
43							
44	Totals, Organized Research				$814,366	$1,890,667	$2,202,891
45	Extension, including Summer Sessions:						
46	Salaries and Wages				$1,763,273	$2,233,135	$2,351,932
47	Full time	88	126	156			
48	Part time	1585	1861	1883			
49	Expense and Equipment				607,176	631,343	633,171
50							
51	Totals, Extension				$2,370,449	$2,864,478	$2,985,103
52	Libraries:						
53	Salaries and Wages				$736,171	$971,215	$1,142,687
54	Full time	169	231	263			
55	Part time	355	443	461			
56	Expense and Equipment				347,587	690,269	462,632
57							
58	Totals, Libraries				$1,083,758	$1,661,484	$1,605,319
59	Organized Activities of Educational Departments:						
60							
61	Salaries and Wages				$1,309,508	$1,663,650	$1,698,850
62	Full time	479	642	642			
63	Part time	134	137	137			
64	Expense and Equipment				613,938	534,613	589,116
65							
66	Totals, Organized Activities of Educational Departments				$1,923,446	$2,198,263	$2,287,966
67							
68							
69	TOTALS, OTHER (Exclusive of Agriculture)				$15,962,756	$21,462,814	$24,216,198
70							
71							
72	**Totals, Instruction and Research**				$21,328,558	$28,764,255	$31,779,898
73							
74							
75	**Auxiliary Enterprises**						
76							
77	Salaries and Wages				$1,007,604	$1,394,630	$1,492,455
78	Full time	294	384	408			
79	Part time	359	430	453			
80	Expense and Equipment				1,384,173	1,694,126	1,614,206
81							
82	Totals, Auxiliary Enterprises				$2,391,777	$3,088,756	$3,106,661
83							
84							
85							
86							

UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Non-educational Expense**						
2							
3	Salaries and Wages				$10,966	–	$4,721
4	Expense and Equipment				94,571	$136,471	104,586
5							
6	Totals, Non-educational Expense				$105,537	$136,471	$109,307
7							
8	**Emergency Funds**				–	$499,859	$505,790
9							
10	GRAND TOTALS, SUPPORT				$28,687,163	$38,378,341	$42,253,453
11	Full time	4900	6229	6686			
12	Part time	7204	8614	9078			
13							
14	**ANALYSIS BY CAMPUS**						
15							
16	**Regular and Continuing Activities**						
17							
18	Statewide				$6,061,839	$7,945,953	$8,248,119
19	Full time	835	1168	1240			
20	Part time	1415	1522	1560			
21	Berkeley				10,069,824	13,416,857	14,560,970
22	Full time	1743	2090	2245			
23	Part time	3133	3899	4037			
24	Davis				2,321,647	3,206,153	3,398,796
25	Full time	414	588	621			
26	Part time	355	465	498			
27	La Jolla				161,118	198,674	221,990
28	Full time	26	36	39			
29	Part time	8	16	16			
30	Los Angeles				5,039,091	6,473,969	7,363,192
31	Full time	848	993	1124			
32	Part time	1552	1858	2043			
33	Mt. Hamilton				97,212	107,296	115,617
34	Full time	19	20	21			
35	Part time	8	10	10			
36	Riverside				653,937	876,692	880,548
37	Full time	113	173	174			
38	Part time	75	87	86			
39	San Francisco				3,246,935	3,739,914	4,025,268
40	Full time	734	904	919			
41	Part time	485	558	586			
42	Santa Barbara				1,034,362	1,459,029	1,731,160
43	Full time	168	257	274			
44	Part time	173	199	239			
45	Totals, Regular and Continuing Activities				$28,685,965	$37,424,537	$40,545,660
46	Full time	4900	6229	6657			
47	Part time	7204	8614	9075			
48							
49	**New Activities and Provisions**						
50							
51	Research in origin, prevention, and cure of						
52	cancer—Statewide	–	–	–	–	$250,000	$410,000
53	Establishment of institute of transportation						
54	and traffic engineering—Berkeley	–	–	–	–	355,000	205,180
55	Survey of higher education—Berkeley	–	–	–	$1,198	48,804	–
56	Marine fisheries research—La Jolla	–	–	–	–	300,000	400,000
57	Engineering college development—Los Angeles	–	–	–	–	–	300,000
58	Law school—Los Angeles				–	–	93,660
59	Full time	–	–	5			
60	Medical school development—Los Angeles				–	–	145,937
61	Full time	–	–	18			
62	Survey of employee and student safety—State-						
63	wide	–	–	–	–	–	10,000
64	Wild life conservation and management—						
65	Berkeley	–	–	–	–	–	20,000
66	Los Angeles	–	–	–	–	–	21,000
67	Archeological survey of California—Statewide	–	–	–	–	–	10,000
68	Establishment of school of criminology—						
69	Berkeley	–	–	–	–	–	29,450
70	Bancroft library microfilm field project—						
71	Berkeley	–	–	–	–	–	30,800
72	Establishment of a department of journalism						
73	at Los Angeles				–	–	22,880
74	Full time	–	–	5			
75	Medical school—physical therapy—San Fran-						
76	cisco				–	–	8,886
77	Full time	–	–	1			
78	Part time	–	–	3			
79							
80	**Totals, New Activities and Provisions**				$1,198	$953,804	$1,707,793
81	Full time	–	–	29			
82	Part time	–	–	3			
83							
84	**GRAND TOTALS, SUPPORT**				$28,687,163	$38,378,341	$42,253,453
85	Full time	4900	6229	6686			
86	Part time	7204	8614	9078			

UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	(Note: Capital Outlay expenditures included in this budget have been limited to projects authorized by the Public Works Board through December 2, 1947. Capital Outlay expenditures during the balance of 1947-48 and 1948-49 for projects not yet authorized are shown in the budget for the Postwar Construction Program.)			
8	**GENERAL FUND**			
9	Berkeley:			
10	Veterans' housing	–	$72,900	–
11	Home management house	–	–	$37,500
12	Davis:			
13	Veterans' housing	–	320,475	–
14	Los Angeles:			
15	Arroyo grading	–	300,000	–
16	Medical school and center	–	100,000	–
17	Home management house	–	–	37,500
18	Law school	–	100,000	42,000
19	Veterans' housing	–	128,019	–
20	Santa Barbara:			
21	Veterans' housing	–	27,000	–
22	Purchase and development of land to extend Mesa Campus	–	–	542,000
23	General:			
24	Meloland improvements	–	130,000	–
25	Totals, General Fund	–	$1,178,394	$659,000
28	**FAIR AND EXPOSITION FUND**			
29	Davis:			
30	Veterinary science	–	$1,447,660	$1,052,340
31	Plant sciences	–	1,410,000	–
32	Soils and irrigation	$600,000	–	–
33	Poultry husbandry	500,000	–	–
34	Utilities expansion and roads	220,000	–	–
35	Home economics	1,000,000	–	–
36	Soils, irrigation (secondary building)	–	63,000	–
37	Riverside:			
38	Heating plant	120,000	–	–
39	Insectary building	239,792	308,208	–
41	Totals, Fair and Exposition Fund	$2,679,792	$3,228,868	$1,052,340
43	**POSTWAR EMPLOYMENT RESERVE**			
44	Berkeley:			
45	Chemistry expansion	$1,114,000	–	–
46	Utilities expansion	135,000	–	–
47	Forestry	1,200,000	–	–
48	Davis:			
49	Veterinary science	–	$500,000	–
50	La Jolla:			
51	Pier repairs and rehabilitation	67,000	–	–
52	Utilities expansion and roads	34,000	–	–
53	Los Angeles:			
54	Library stack completion	215,000	–	–
55	Utilities expansion	134,000	–	–
56	Library wing and alterations	1,185,000	–	–
57	Business administration and economics	1,400,000	–	–
58	Mt. Hamilton:			
59	Fire protection and building rehabilitation	100,000	–	–
60	General:			
61	Deferred maintenance	1,000,000	1,500,000	–
62	Meloland improvements	–	65,000	–
63	Postwar building program—preliminary plans	335,640	–	–
64	Postwar building program—equipment	500,000	–	–
65	Temporary building program	–	512,000	–
67	Totals, Postwar Employment Reserve	$7,419,640	$2,577,000	–
69	Totals, Capital Outlay—State Funds	$10,099,432	$6,984,262	$1,711,340
72	**UNIVERSITY FUNDS**			
73	State-wide:			
74	Temporary buildings	$300,000	–	–
75	Berkeley:			
76	Temporary buildings	308,400	–	–
77	Virus laboratory construction	300,000	–	–
78	Student cafeteria construction	172,500	–	–
79	Survey of Wilson tract	10,000	–	–
80	Cowell Hospital improvements	27,500	–	–

UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	Davis:			
2	Temporary buildings	$48,150	–	–
3	Purchase of Benicia dormitories	21,625	–	–
4	Development of Harrison tract	100,000	–	–
5	Recreation hall alterations	20,000	–	–
6	Los Angeles:			
7	Temporary buildings	193,458	–	–
8	Building remodeling—theater arts	–	$25,650	–
9	San Francisco:			
10	Temporary buildings	4,000	–	–
11	Associated Students Building—matching funds	100,000	–	–
12	General:			
13	Buildings, improvements and equipment at Meloland	–	130,000	–
14				
15	Totals, University Funds	$1,605,633	$155,650	–
16				
17	GRAND TOTALS, CAPITAL OUTLAY—ALL FUNDS	$11,705,065	$7,139,912	$1,711,340
18				

LINE	INCOME	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
19				
20				
21				
22				
23	UNIVERSITY FUNDS			
24	REVENUES			
25	United States:			
26	Adams Fund (Agricultural Experiment Station)	$15,000	$15,000	$15,000
27	Bankhead-Flannagan Fund (Agricultural Experiment Station)	147,163	171,121	171,121
28	Bankhead-Jones Fund (Agricultural Experiment Station)	88,718	88,718	88,718
29	Bankhead-Jones Fund (Agricultural Extension)	260,837	260,837	260,837
30	Capper-Ketcham Fund (Agricultural Extension)	37,464	37,464	37,464
31	Hatch Fund (Agricultural Experiment Station)	15,000	15,000	15,000
32	Morrill-Nelson-Bankhead-Jones Funds (Teaching):			
33	Applied to Agriculture	66,975	66,975	66,975
34	Applied to other departments	81,858	81,858	81,858
35	Purnell Fund (Agricultural Experiment Station)	60,000	60,000	60,000
36	Smith-Lever Federal (Agricultural Extension)	153,609	153,609	153,609
37	United States Public Health Service (Various research grants)	39,130	–	–
38	United States Office of Mobilization and Reconversion	71	–	–
39	United States Veterans Administration:			
40	Counseling Service	129,225	–	–
41	Speech Correction	1,600	–	–
42	Adjustments for cents	3	2	2
43				
44	Totals, United States	$1,096,653	$950,584	$950,584
45	State of California:			
46	State Board of Education—Vocational Education	$42,862	$53,480	$53,480
47	State Board of Optometry (Optometry Courses)	13,656	13,500	13,500
48	Reimbursements for services under contracts:			
49	State Department of Education	52,015	–	–
50	State Department of Agriculture	60,000	–	–
51	State Department of Natural Resources	4,167	–	–
52	State Department of Public Health	47,487	–	–
53	State Reconstruction and Reemployment Commission	892	–	–
54	State Soil Conservation Commission	10,929	–	–
55	Adjustment for cents	9	–	–
56				
57	Totals, State of California	$232,017	$66,980	$66.980
58	Student Fees:			
59	Regular Sessions:			
60	Incidental and laboratory fees	$2,405,554	$2,695,626	$2,866,285
61	Non-resident fees	561,574	631,814	631,814
62	Miscellaneous fees	275,040	331,475	345,490
63	Dentistry school	33,008	12,100	12,100
64	Medical school	45,487	23,000	23,000
65	Pharmacy school	19,325	14,500	14,500
66	Nursing school	–	8,000	8,000
67	Veterans' tuition fees	5,535,261	6,034,070	5,382,162
68	Summer sessions	1,048,616	1,110,627	1,111,001
69	University extension	1,480,419	1,545,200	1,545,270
70	Adjustment for cents	11	–	–
71				
72	Totals, Student Fees	$11,404,295	$12,406,412	$11,939,622
73	Hospitals and Infirmaries:			
74	Berkeley	$32,876	$41,200	$42,160
75	Los Angeles	32,356	34,778	35,000
76	San Francisco	1,354,070	1,392,670	1,400,000
77				
78	Totals, Hospitals and Infirmaries	$1,419,302	$1,468,648	$1,477,160
79	Departmental Sales and Miscellaneous	2,645,308	2,565,710	2,551,447
80	TOTALS, REVENUES FOR UNIVERSITY FUNDS	$16,797,575	$17,458,334	$16,985,793
81				
82	Deduct: Revenues Reserved for Subsequent Expenditure:			
83	For financing estimated expenditures and provisions in 1947-48	—$1,188,085	–	–
84	For increase in encumbrances and commitments at June 30, 1947	—732,314	–	–
85				
86	Totals, Revenues for University Funds—adjusted	$14,877,176	$17,458,334	$16,985,793

UNIVERSITY OF CALIFORNIA—Continued

LINE	INCOME	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	UNIVERSITY FUNDS—Continued			
	ADD: WITHDRAWALS FROM REVENUES OF UNIVERSITY FUNDS RESERVED IN PRIOR YEARS:			
	Reserves for:			
	Postwar acquisition of books	$37,756	–	–
	Bancroft library books and documents	10,000	–	–
	Library binding arrears	23,040	$144,900	–
	Library processing arrears	15,000	–	–
	Bancroft library-microfilming of newspapers	–	250,000	–
	Lick observatory machine shop equipment	25,000	–	–
	Engineering, Berkeley, equipment	–	80,000	–
	Engineering, Los Angeles, equipment	–	122,500	–
	Occupational therapy	19,210	–	–
	School of public health—provision for additional space	–	12,000	–
	Home economic teaching survey	–	35,000	–
	Zoology, Los Angeles, alterations and equipment	–	25,000	–
	Jurisprudence, Los Angeles	–	75,000	–
	Industrial education, Santa Barbara, equipment	–	30,000	–
	Resumption of teaching at Davis	10,480	–	–
	Purchase of microscopes	20,000	–	–
	Purchase of surplus war property	30,310	–	–
	Replacement of typewriters	10,000	–	–
	University extension	58,549	–	–
	Cowell hospital annex operation	–	100,000	–
	Postwar reemployment (return of staff members on war leaves)	377,565	–	–
	President's emergency fund, for allocation	–	30,000	–
	Pension and annuities systems contingencies	48,565	–	–
	Regents', retirement contributions	–	75,000	–
	Veterans' Administration—claim adjustments	43,732	–	–
	Overhead on Federal contracts	79,014	66,440	$66,440
	Other—various departments and activities	–	208,685	–
	Plant funds used for maintenance	32,515	–	–
	Balance of various specific funds available for restricted purposes only—applied to finance current expense	139,234	–	–
	Totals, Withdrawals from Reserves	$979,970	$1,254,525	$66,440
	NET TOTALS, UNIVERSITY FUNDS MADE AVAILABLE FOR EXPENDITURE	$15,857,146	$18,712,859	$17,052,233
	DONATIONS FOR CURRENT USE			
	Berkeley	$479,844	$112,786	–
	Davis	21,274	–	–
	La Jolla	22,840	–	–
	Los Angeles	156,574	1,000	–
	Riverside	10,140	–	–
	San Francisco	315,987	–	–
	Santa Barbara	835	–	–
	Adjustments for cents	17	–	–
	Totals, Donations for Current Use	$1,007,511	$113,786	[a]
	ENDOWMENT INCOME			
	Instruction and research	$554,911	$518,650	$509,959
	Graduate scholarships and fellowships	51,735	83,051	88,425
	Undergraduate scholarships	88,460	129,781	143,829
	Prizes	2,952	3,395	3,382
	Payments to beneficiaries	211,785	214,668	204,231
	Additions to funds—endowments	97,842	99,136	98,379
	Additions to funds—loan funds	4,354	4,009	3,986
	Additions to funds—plant funds	180,424	154,656	180,424
	Various purposes—subject to allocation by the regents	373,344	322,250	290,757
	Totals, Endowment Income	$1,565,807	$1,529,596	$1,523,372

[a] No estimate available. Over the past ten years, donations have averaged $599,490.00 annually.

HASTINGS COLLEGE OF LAW

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	COLLEGE FUNDS [a]				
	EXPENDITURES				
	Support	$77,288	$105,653	$122,400	+$16,747
	Amounts payable from State appropriations	7,000	7,000	7,000	–
	NET TOTAL EXPENDITURES	$70,288	$98,653	$115,400	+$16,747
	REVENUES				
	Student fees	$13,249	$9,077	$10,100	+$1,023
	Charges to Veterans' Administration for education of veteran students	169,732	199,688	221,250	+21,562
	Investment income	5,565	4,192	6,600	+2,408
	Miscellaneous	225	121	110	—11
	TOTAL REVENUES	$188,771	$213,078	$238,060	+$24,982
	GENERAL FUND				
	EXPENDITURES				
	Support [b]	$7,000	$7,000	$7,000	–
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$77,288	$105,653	$122,400	+$16,747
	REVENUES	$188,771	$213,078	$238,060	+$24,982
	ENROLLMENT AND UNIT COSTS				
	Enrollment (individuals)	458	582	650	+68
	Cost per student	$169	$182	$188	+$6

[a] Funds of the college are not maintained in the treasury. Neither the revenues nor the expenditures of these funds are included in the over-all budget totals.

[b] Constitutes the annual appropriation of $7,000 for interest on the original endowment which the State, under the provisions of Section 20152 of the Education Code, is required to make to the college.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	11.7	16.2	18.9	$61,318	$81,701	$94,230	+$12,529
Operating Expenses				11,691	22,670	24,520	+1,850
Equipment				4,279	1,282	3,650	+2,368
TOTALS				$77,288	$105,653	$122,400	+$16,747
ANALYSIS BY FUNCTION AND OBJECT							
SALARIES AND WAGES							
Dean	1	1	1	$9,030	$10,080	$10,080	
Registrar	0.4	1	1	2,779	7,200	7,200	
Secretary	–	1	1	–	3,250	3,300	
Professorial	8.5	10.4	13	43,999	52,830	65,000	
Office	1.1	2	2	3,280	5,251	5,400	
Student library assistants	0.6	0.4	0.5	1,640	1,140	1,200	
Temporary help	0.1	0.1	0.1	230	150	250	
Summer session professor	–	0.3	0.3	360	1,800	1,800	
Totals, Salaries and Wages	11.7	16.2	18.9	$61,318	$81,701	$94,230	
OPERATING EXPENSES							
Office				$986	$1,175	$1,200	
Printing and mimeographing				481	780	750	
Travel				1,147	554	500	
Telephone and telegraph				235	334	500	
Postage				79	267	400	
Bookbinding and repairs				610	90	250	
Accounting and auditing services				–	3,205	2,500	
Insurance and bond premiums				42	150	170	
Advertising				75	100	100	
Contributions				115	50	50	
Associated Students, University of California memberships				746	–	–	
Students' medical service—California Physicians Service				7,040	15,915	18,000	
Miscellaneous				135	50	100	
Totals, Operating Expenses				$11,691	$22,670	$24,520	

Located at San Francisco

HASTINGS COLLEGE OF LAW—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	EQUIPMENT						
2	Office—additional				$826	–	$2,000
3	Library—additional				2,060	$1,282	1,500
4	Classroom—additional				1,393	–	150
5							
6	Totals, Equipment				$4,279	$1,282	$3,650
7							

	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
8				
9	COLLEGE FUNDS			
10				
11	Student fees	$13,185	$8,989	$10,000
12	Charges to Veterans' Administration for education of veteran students	169,732	199,688	221,250
13	Transcripts of records	64	88	100
14	Income from investments	5,565	4,192	6,600
15	Miscellaneous	225	121	110
16				
17	Totals, Revenues	$188,771	$213,078	$238,060

DEPARTMENT OF EMPLOYMENT

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**UNEMPLOYMENT ADMINISTRATION FUND** [a]				
2					
3	EXPENDITURES				
4	Support:				
5	Appeals Board and Administration:				
6	Unemployment Insurance Appeals Board	$44,899	$52,229	$52,479	+$250
7	Division of Appeals	81,304	95,039	94,989	—50
8	Referee Section	307,375	483,664	482,664	—1,000
9	Legal Section	42,875	36,231	36,481	+250
10	Public Education and Information Section	14,060	20,457	20,537	+80
11	Research and Statistics Section	115,572	168,363	183,668	+15,305
12					
13	Totals, Appeals Board and Administration	$606,085	$855,983	$870,818	+$14,835
14	Staff Services:				
15	General Administration and Area Business Management Units	$99,685	$108,296	$108,496	+$200
16	Personnel Section	57,217	53,621	53,621	–
17	Fiscal Section	2,592,824	3,706,191	3,179,215	—526,976
18	Procedures and Analysis Section	32,011	55,421	55,371	—50
19					
20	Totals, Staff Services	$2,781,737	$3,923,529	$3,396,703	—$526,826
21	Division of Public Employment Offices and Benefit Payments:				
22	General Administration	$17,089	$16,317	$16,467	+$150
23	Fraud Investigation Section	61,858	188,391	190,391	+2,000
24	Employment Service Technical Services Section	49,546	69,791	74,403	+4,612
25	Benefit Payments Technical Services Section	343,903	513,198	501,138	—12,060
26	Operations Section	21,029	63,221	95,995	+32,774
27	Area Offices:				
28	San Francisco	43,708	102,527	103,027	+500
29	Sacramento	43,321	72,746	73,546	+800
30	Los Angeles	69,985	125,650	126,050	+400
31	Santa Ana	32,201	60,732	61,332	+600
32	Benefits Section—Local Offices	3,030,611	4,989,665	4,803,504	—186,161
33	Employment Service—Local Offices	2,707,501	5,165,102	5,615,837	+450,735
34					
35	Totals, Division of Public Employment Offices and Benefit				
36	Payments	$6,420,752	$11,367,340	$11,661,690	+$294,350
37	Division of Accounts and Tax Collections:				
38	General Administration	$13,780	$13,770	$13,800	+$30
39	Tabulating Section	986,197	1,081,390	1,038,461	—42,929
40	Accounting Section	936,015	1,343,623	1,334,596	—9,027
41	Auditing Section:				
42	Central Office	392,894	441,471	421,758	—19,713
43	Field Offices	677,776	1,072,913	1,029,911	—43,002
44					
45	Totals, Division of Accounts and Tax Collections	$3,006,662	$3,953,167	$3,838,526	—$114,641
46					
47	Totals, Support	$12,815,236	$20,100,019	$19,767,737	—$332,282
48	Amounts Payable from Other Funds:				
49	From Unemployment Compensation Disability Fund, Allo-				
50	cation of Joint Administrative Costs	—347,153	—680,928	—708,236	* +27,308
51	From Department of Employment Contingent Fund for				
52	Out-of-State Travel (Difference Between Amounts Al-				
53	lowed by State Board of Control and Social Security				
54	Agency)	—32	—24	—200	* +176
55					
56	Net Totals, Support	$12,468,051	$19,419,067	$19,059,301	—$359,766
57	Contributions to State Employees' Retirement Fund	610,140	910,220	978,585	+68,365
58					
59	TOTAL EXPENDITURES	$13,078,191	$20,329,287	$20,037,886	—$291,401
60					* Subtract
61	REVENUES				
62	Federal Aid:				
63	Grants Under Social Security Act and Servicemen's Readjust-				
64	ment Act	$9,128,905	$13,376,087	$12,476,441	—$899,646
65	Grants Under Wagner-Peyser Act	3,949,286	6,953,200	7,561,944	+608,744
66					
67	TOTAL REVENUES	$13,078,191	$20,329,287	$20,038,385	—$290,902
68					
69	**UNEMPLOYMENT COMPENSATION DISABILITY FUND** [b]				
70	EXPENDITURES				
71	Support:				
72	Disability Insurance Section:				
73	Central Office	$302,676	$453,739	$468,823	+$15,084
74	Local Offices	599,775	1,012,660	1,055,726	+43,066
75	Medical Director	6,342	27,088	31,827	+4,739
76	Disability Insurance Administration—Allocation of Joint Ad-				
77	ministrative Costs paid from Unemployment Administration				
78	Fund	347,153	680,928	708,236	+27,308
79	Reserve for Contingencies	–	–	100,000	+100,000
80					
81	Totals, Support	$1,255,946	$2,174,415	$2,364,612	+$190,197

[a] Federal Aid receipts and expenditures therefrom are not included in the overall budget totals. See Schedule VIII for summary of Federal Aid revenues and expenditures.

[b] Trust Funds, the expenditures and revenues of which are not included in the budget totals.

Main office at Sacramento

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	UNEMPLOYMENT COMPENSATION DISABILITY FUND—Continued				
	EXPENDITURES—Continued				
	Contributions to State Employees' Retirement Fund	$14,853	$94,258	$105,235	+$10,977
	Benefit Payments	8,971,215	21,779,634	23,217,000	+1,437,366
	TOTAL EXPENDITURES	$10,242,014	$24,048,307	$25,686,847	+$1,638,540
	REVENUES				
	Worker Contributions	$55,655,458	$49,217,535	$45,900,000	—$3,317,535
	Pro Rata Administrative Charges to Employers using Voluntary Plans	–	49,845	184,784	+134,939
	Interest from Unemployment Trust Fund	1,276,242	2,128,478	2,300,000	+171,522
	Interest from Other Investments	20,897	512,017	987,686	+475,669
	TOTAL REVENUES	$56,952,597	$51,907,875	$49,372,470	—$2,535,405
	DEPARTMENT OF EMPLOYMENT CONTINGENT FUND				
	EXPENDITURES				
	Support:				
	Out-of-State Travel Differential	$32	$24	$200	+$176
	Interest on Refunds and Judgments (Fixed Charge—Sec. 24, Unemployment Insurance Act)	174,422	170,160	50,000	—120,160
	Capital Outlay:				
	Acquisition of Real Property and/or Construction of office buildings	–	–	1,000,000	+1,000,000
	TOTAL EXPENDITURES	$174,454	$170,184	$1,050,200	+$880,016
	REVENUES				
	Interest, Penalties and Fines	$671,546	$709,966	$640,000	—$69,966
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$23,494,659	$44,547,778	$46,774,933	+$2,227,155
	REVENUES	$70,702,334	$72,947,128	$70,050,855	—$2,896,273

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	UNEMPLOYMENT ADMINISTRATION FUND							
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	3925.6	6134.3	6080.1	$10,549,145	$17,448,689	$17,408,504	—$40,185
	Estimated salary savings	–	*—255.3*	*—186.4*	–	*—726,138*	*—510,486*	a *—215,652*
	Totals, Salaries and Wages	3925.6	5879	5893.7	$10,549,145	$16,722,551	$16,898,018	+$175,467
	Operating Expenses				2,116,030	2,798,957	2,769,719	—29,238
	Equipment				150,061	578,511	100,000	—478,511
	TOTALS				$12,815,236	$20,100,019	$19,767,737	—$332,282
								a Add
	ANALYSIS BY FUNCTION AND OBJECT							
	APPEALS BOARD AND ADMINISTRATION							
	Unemployment Insurance Appeals Board							
	SALARIES AND WAGES				SALARY RANGE			
	Member	3	3	3	$883.33	$30,000	$30,000	
	Referee	2.4	3.3	3.3	415–505	17,126	17,126	
	Senior stenographer-clerk	1	1	1	220–268	2,772	2,772	
	Intermediate stenographer-clerk	1	1	1	190–231	2,400	2,400	
	Totals, Positions Now Authorized	7.4	8.3	8.3	$43,699	$52,298	$52,298	
	Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,569*	*—1,569*	
	Totals, Salaries and Wages	7.4	8.1	8.1	$43,699	$50,729	$50,729	
	OPERATING EXPENSES							
	Travel				$1,200	$1,500	$1,750	
	Totals, Unemployment Insurance Appeals Board				$44,899	$52,229	$52,479	
	Division of Appeals							
	SALARIES AND WAGES				SALARY RANGE			
	Secretary to board	1	1	1	$530–644	$6,672	$6,672	
	Senior referee	2	3	3	458–556	17,316	17,316	
	Referee	3	5.4	5.4	415–505	28,053	28,053	

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Division of Appeals—Continued**						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Assistant counsel	4	2	2	$325–395	$8,184	$8,184
5	Unemployment insurance examiner, grade 1	1	2	2	220–268	5,544	5,544
6	Senior stenographer-clerk	2	1	1	220–268	2,772	2,772
7	Senior clerk	1	1	1	210–255	2,640	2,640
8	Intermediate stenographer-clerk	3	4	4	190–231	9,600	9,600
9	Intermediate clerk	3	2	2	180–220	4,560	4,560
10	Intermediate typist-clerk	4.3	5	5	180–220	11,400	11,400
11							
12	Totals, Positions Now Authorized	24.3	26.4	26.4	$80,904	$96,741	$96,741
13	*Estimated salary savings*	–	*—0.8*	*—0.8*	–	*—2,902*	*—2,902*
14							
15	Totals, Salaries and Wages	24.3	25.6	25.6	$80,904	$93,839	$93,839
16							
17	OPERATING EXPENSES						
18	Travel				$400	$1,200	$1,150
19							
20	**Totals, Division of Appeals**				$81,304	$95,039	$94,989
21							
22							
23	**Referees' Section**						
24							
25	SALARIES AND WAGES				SALARY RANGE		
26	Senior referee	2	3	3	$458–556	$16,932	$16,932
27	Referee	20	32	32	415–505	159,360	159,360
28	Hearing reporter	26.6	37	37	325–395	144,300	144,300
29	Unemployment insurance examiner, grade 2	1	1	1	255–310	3,060	3,060
30	Senior stenographer-clerk	1	1	1	220–268	2,640	2,640
31	Senior file clerk	1	1	1	210–255	2,520	2,520
32	Intermediate stenographer-clerk	10	16	16	190–231	36,480	36,480
33	Intermediate clerk	5	8	8	180–220	17,280	17,280
34	Intermediate file clerk	2	2	2	180–220	4,320	4,320
35	Intermediate typist-clerk	20	35.6	35.6	180–220	81,087	81,087
36	Duplicating machine operator	1	2	2	160–190	3,840	3,840
37							
38	Totals, Positions Now Authorized	89.6	138.6	138.6	$282,725	$471,819	$471,819
39	*Estimated salary savings*	–	*—4.1*	*—4.1*	–	*—14,155*	*—14,155*
40							
41	Totals, Salaries and Wages	89.6	134.5	134.5	$282,725	$457,664	$457,664
42							
43	OPERATING EXPENSES						
44	Travel				$24,650	$26,000	$25,000
45							
46	**Totals, Referees' Section**				$307,375	$483,664	$482,664
47							
48							
49	**Legal Section**						
50							
51	SALARIES AND WAGES				SALARY RANGE		
52	Principal counsel	1	1	1	$556–676	$7,008	$7,008
53	Senior deputy rules and regulations officer	2	1	1	458–556	5,772	5,772
54	Associate counsel	2	1	1	458–556	5,772	5,772
55	Assistant counsel	2	3	3	325–395	12,201	12,201
56	Senior stenographer-clerk	1.9	1	1	220–268	2,772	2,772
57	Intermediate clerk	1	1	1	180–220	2,280	2,280
58							
59	Totals, Positions Now Authorized	9.9	8	8	$41,675	$35,805	$35,805
60	*Estimated salary savings*	–	*—0.2*	*—0.2*	–	*—1,074*	*—1,074*
61							
62	Totals, Salaries and Wages	9.9	7.8	7.8	$41,675	$34,731	$34,731
63							
64	OPERATING EXPENSES						
65	Travel				$1,200	$1,500	$1,750
66							
67	**Totals, Legal Section**				$42,875	$36,231	$36,481
68							
69							
70	**Public Education and Information**						
71	**Section**						
72							
73	SALARIES AND WAGES				SALARY RANGE		
74	Unemployment insurance supervisor, grade 4	1	1	1	$458–556	$6,672	$6,672
75	Administrative assistant	1	1	1	458–556	5,772	5,772
76	Public information officer	–	1	1	376–458	4,740	4,740
77	Senior stenographer-clerk	0.8	1	1	220–268	2,772	2,772
78							
79	Totals, Positions Now Authorized	2.8	4	4	$13,060	$19,956	$19,956
80	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—599*	*—599*
81							
82	Totals, Salaries and Wages	2.8	3.9	3.9	$13,060	$19,357	$19,357
83							
84	OPERATING EXPENSES						
85	Travel				$1,000	$1,100	$1,180
86							
	Totals, Public Education and Information Section				$14,060	$20,457	$20,537

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Research and Statistics Section**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Chief of research and statistics	–	1	1	$530–644	$6,672	$6,672
5	Special consultant	1	–	–	535	–	–
6	Senior statistician	1.8	3	3	458–556	17,316	17,316
7	Associate statistician	1	2	2	376–458	9,480	9,480
8	Associate employment analyst	1	3	3	376–458	14,220	14,220
9	Farm labor market analyst	–	0.5	1	376–458	2,256	4,740
10	Assistant socio-economic research technician	2	2	2	295–358	7,440	7,440
11	Senior public health analyst	2	2	2	295–358	7,440	7,440
12	Employment service technician, grade 1	1	1	1	295–358	3,720	3,720
13	Supervising account clerk, grade 1	1	1	1	268–325	3,372	3,372
14	Junior socio-economic research technician	4	8	9	255–310	25,728	28,944
15	Senior librarian	1	1	1	255–310	3,216	3,216
16	Graphic artist	1	1	1	255–310	3,216	3,216
17	Junior public health analyst	1	1	1	231–281	2,916	2,916
18	Senior account clerk	1	1	1	220–268	2,772	2,772
19	Senior stenographer-clerk	1	1	1	220–268	2,772	2,772
20	Research assistant	3	5	5	220–268	13,860	13,860
21	Senior clerk	1	2	2	210–255	5,280	5,280
22	Intermediate stenographer-clerk	1	2.5	3	190–231	6,000	7,200
23	Intermediate account clerk	10	18	18	180–220	41,040	41,040
24	Intermediate clerk	1	1	1	180–220	2,280	2,280
25	Intermediate typist-clerk	2	2.5	3	180–220	5,700	6,840
26							
27	Totals, Positions Now Authorized	37.8	59.5	62	$112,172	$186,696	$194,736
28	*Estimated salary savings*	–	*—8.1*	*—5.7*	–	*—22,933*	*—16,268*
29							
30	Totals, Salaries and Wages	37.8	51.4	56.3	$112,172	$163,763	$178,468
31							
32	OPERATING EXPENSES						
33	Travel				$3,400	$4,600	$5,200
34							
35	**Totals, Research and Statistics Section**				$115,572	$168,363	$183,668
36							
37	**TOTALS, APPEALS BOARD AND ADMINISTRATION**				$606,085	$855,983	$870,818
38							
39							
40	**STAFF SERVICES**						
41							
42	**General Administration and Area Business Management Units**						
43							
44							
45	SALARIES AND WAGES				SALARY RANGE		
46	Comptroller	1	1	1	$556–676	$7,008	$7,008
47	Departmental training officer	1	1	1	458–556	5,772	5,772
48	Auditor, grade 2	–	1	2	310–376	3,900	7,800
49	Business manager, grade 2	2	2	2	376–458	9,480	9,480
50	Senior accountant	1	1	1	376–458	4,740	4,740
51	Business manager, grade 1	6	6	6	295–358	22,320	22,320
52	Senior stenographer-clerk	1	1	1	220–268	2,772	2,772
53	Storekeeper, grade 1	1	1	1	220–268	2,772	2,772
54	Senior clerk	4	3	2	210–255	9,180	5,280
55	Senior typist-clerk	1	1	1	210–255	2,640	2,640
56	Teletypewriter operator	1.8	2	2	200–243	5,040	5,040
57	Intermediate stenographer-clerk	2	3	3	190–231	7,200	7,200
58	Intermediate clerk	2	2	2	180–220	4,560	4,560
59	Intermediate typist-clerk	5	5	5	180–220	11,400	11,400
60	Telephone operator	2	2	2	180–220	4,560	4,560
61	Janitor-janitress	1	1	1	170–210	2,160	2,160
62	Junior clerk	2	2	2	160–190	4,080	4,080
63							
64	Totals, Positions Now Authorized	33.8	35	35	$98,485	$109,584	$109,584
65	*Estimated salary savings*	–	*—1*	*—1*	–	*—3,288*	*—3,288*
66							
67	Totals, Salaries and Wages	33.8	34	34	$98,485	$106,296	$106,296
68							
69	OPERATING EXPENSES						
70	Travel				$1,200	$2,000	$2,200
71							
72	**Totals, General Administration and Area Business Management Units**				$99,685	$108,296	$108,496
73							
74							
75							
76	**Personnel Section**						
77							
78	SALARIES AND WAGES				SALARY RANGE		
79	Departmental personnel officer, grade 2	1	1	1	$458–556	$5,772	$5,772
80	Associate personnel technician	1	1	1	376–458	4,740	4,740
81	Junior personnel technician	–	0.5	1	255–310	1,608	3,216
82	Supervising clerk, grade 1	1	1	1	255–310	3,216	3,216
83	Senior clerk	3	2.5	2	210–255	6,888	5,280
84	Intermediate stenographer-clerk	3	2	2	190–231	4,800	4,800
85	Intermediate clerk	7	6	6	180–220	13,680	13,680
86	Intermediate file clerk	1	1	1	180–220	2,280	2,280

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Personnel Section—Continued**						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Intermediate typist-clerk	2	1	1	$180–220	$2,280	$2,280
5	Junior clerk	2	2	2	160–190	4,080	4,080
6	Junior typist-clerk	2	2	2	160–190	4,080	4,080
7							
8	Totals, Positions Now Authorized	23	20	20	$55,217	$53,424	$53,424
9	*Estimated salary savings*	–	*—0.6*	*—0.6*	–	*—1,603*	*—1,603*
10							
11	Totals, Salaries and Wages	23	19.4	19.4	$55,217	$51,821	$51,821
12							
13	OPERATING EXPENSES						
14	Travel				$2,000	$1,800	$1,800
15							
16	**Totals, Personnel Section**				$57,217	$53,621	$53,621
17							
18							
19	**Fiscal Section**						
20							
21	SALARIES AND WAGES				SALARY RANGE		
22	Accounting officer, grade 4	1	1	1	$458–556	$5,772	$5,772
23	Business manager, grade 2	1	1	1	376–458	4,740	4,740
24	Semi-senior accountant	–	1	1	310–376	3,900	3,900
25	Business manager, grade 1	3	3	3	295–358	11,160	11,160
26	Supervising clerk, grade 2	2	2	2	281–341	6,744	6,744
27	Accountant-auditor, grade 1	2	2	2	255–310	6,432	6,432
28	Supervising clerk, grade 1	2	2	2	255–310	6,432	6,432
29	Bookkeeper, grade 1	1	1	1	220–268	2,772	2,772
30	Storekeeper, grade 1	1	1	1	220–268	2,772	2,772
31	Senior account clerk	6	6	6	220–268	16,632	16,632
32	Senior clerk	10	10	10	210–255	26,400	26,400
33	Senior file clerk	1	1	1	210–255	2,640	2,640
34	Laborer—foreman	1	1	1	200–243	2,520	2,520
35	Supervising duplicating machine operator	1	1	1	200–243	2,520	2,520
36	Bookkeeping machine operator	1	1	1	190–231	2,400	2,400
37	Intermediate stenographer-clerk	6	6	6	190–231	14,400	14,400
38	Photocopyist	2	2	2	190–231	4,800	4,800
39	Intermediate account clerk	22	22	22	180–220	50,160	50,160
40	Calculating machine operator	5	5	5	180–220	11,400	11,400
41	Intermediate clerk	30	30	30	180–220	68,400	68,400
42	Intermediate typist-clerk	65.1	83.8	83.8	180–220	191,174	191,174
43	Laborer	7	7	7	170–210	15,120	15,120
44	Junior typist-clerk	2	2	2	160–190	4,080	4,080
45	Junior clerk	24	24	24	160–190	48,960	48,960
46	Junior account clerk	3	3	3	160–190	6,120	6,120
47	Supervising typist-clerk, grade 1	3	3	3	255–310	9,648	9,648
48	Senior typist-clerk	6	6	6	210–255	15,840	15,840
49	Building maintenance man	1	1	1	200–243	2,520	2,520
50	Highway equipment operator—laborer	1	1	1	200–243	2,520	2,520
51	Teletypewriter operator	2	2	2	200–243	5,040	5,040
52	Intermediate stock clerk	10	10	10	180–220	22,800	22,800
53	Janitor	2	2	2	170–210	4,320	4,320
54	Women's rest room attendant	1	1	1	170–210	2,160	2,160
55							
56	Totals, Positions Now Authorized	225.1	244.8	244.8	$501,531	$583,298	$583,298
57	*Estimated salary savings*	–	*—7.3*	*—7.3*	–	*—17,498*	*—17,498*
58							
59	Totals, Salaries and Wages	225.1	237.5	237.5	$501,531	$565,800	$565,800
60							
61	OPERATING EXPENSES						
62	Supplies				$569,522	$870,163	$807,327
63	Communication services				240,435	253,757	243,181
64	Travel				1,200	1,200	1,600
65	Printing and binding				25,151	65,439	49,035
66	Rent of equipment				224,073	277,506	257,844
67	Heat, light, and water				64,395	73,070	74,600
68	Repairs to equipment				20,897	36,944	47,640
69	Rent of premises				480,572	585,928	628,754
70	Repairs to premises				49,993	60,072	49,544
71	Pro rata Personnel Board's services				95,539	143,172	150,000
72	Workmen's compensation insurance premiums				2,495	3,117	2,900
73	Transportation of things				29,960	33,014	32,000
74	Newspaper advertising				1,030	993	900
75	Pro rata general fiscal administration—post audit services				–	5,876	11,000
76	Pro rata general fiscal administration—other services				38,978	37,850	33,000
77	Pro rata Attorney General's services				24,906	51,880	52,000
78	Police services				7,508	10,500	10,500
79	Advertising—signs				5,590	2,500	3,000
80	Bond premiums				4,814	7,925	12,150
81	Legal fees				2,600	2,400	2,400
82	Subscriptions to publications				1,582	4,100	5,100
83	Tax services				1,958	400	400
84	Automobile insurance				494	1,231	1,400
85	Waste removal service				2,687	3,775	3,950
86	Purchase of ice				809	1,400	1,400
	Contract key punching				11,599	13,055	9,240

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Fiscal Section—Continued**						
2							
3	OPERATING EXPENSES—Continued						
4	Armored car service				–	$4,158	$9,316
5	Robbery insurance				–	2,067	4,134
6	Miscellaneous				$29,889	7,088	7,100
7	Window lettering				2,556	1,300	2,000
8							
9	Totals, Operating Expenses				$1,941,232	$2,561,880	$2,513,415
10							
11	EQUIPMENT				$150,061	$578,511	$100,000
12							
13	**Totals, Fiscal Section**				$2,592,824	$3,706,191	$3,179,215
14							
15							
16	**Procedures and Analysis Section**						
17							
18	SALARIES AND WAGES						
19	Supervising unemployment insurance pro-				SALARY RANGE		
20	cedures technician	1	1	1	$458–556	$5,772	$5,772
21	Associate administrative analyst	0.7	3	3	376–458	14,220	14,220
22	Employment service technician, grade 3	0.5	1	1	376–458	4,740	4,740
23	Administrative aid	–	1	1	295–358	3,720	3,720
24	Unemployment insurance examiner, grade 3	1	1	1	295–358	3,720	3,720
25	Employment service technician, grade 1	0.5	1	1	295–358	3,720	3,720
26	Assistant administrative analyst	1	2.5	2.5	295–358	9,467	9,467
27	Senior stenographer-clerk	1	1	1	220–268	2,772	2,772
28	Intermediate stenographer-clerk	3	3	3	190–231	7,200	7,200
29							
30	Totals, Positions Now Authorized	8.7	14.5	14.5	$30,211	$55,331	$55,331
31	*Estimated salary savings*	–	*—0.5*	*—0.5*	–	*—1,660*	*—1,660*
32							
33	Totals, Salaries and Wages	8.7	14	14	$30,211	$53,671	$53,671
34							
35	OPERATING EXPENSES						
36	Travel				$1,800	$1,750	$1,700
37							
38	**Totals, Procedures and Analysis**				$32,011	$55,421	$55,371
39							
40	**TOTALS, STAFF SERVICES**				$2,781,737	$3,923,529	$3,396,703
41							
42							
43	**DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS**						
44							
45							
46	**General Administration**						
47							
48	SALARIES AND WAGES				SALARY RANGE		
49	Chief of division	1	1	1	$833.33	$10,000	$10,000
50	Senior stenographer-clerk	1	1	1	220–268	2,772	2,772
51	Intermediate stenographer-clerk	1	1	1	190–231	2,400	2,400
52							
53	Totals, Positions Now Authorized	3	3	3	$15,489	$15,172	$15,172
54	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—455*	*—455*
55							
56	Totals, Salaries and Wages	3	2.9	2.9	$15,489	$14,717	$14,717
57							
58	OPERATING EXPENSES						
59	Travel				$1,600	$1,600	$1,750
60							
61	**Totals, General Administration**				$17,089	$16,317	$16,467
62							
63							
64	**Fraud Investigation Section**						
65							
66	SALARIES AND WAGES				SALARY RANGE		
67	Supervising investigator	1	1	1	$415–505	$6,360	$6,360
68	Unemployment insurance supervisor,						
69	grade 1	–	1	1	325–395	4,092	4,092
70	Area investigator	2	4	4	325–395	16,368	16,368
71	Unemployment insurance examiner, grade 3	1	1	1	295–358	3,720	3,720
72	Investigator	6	28.8	28.8	255–310	92,924	92,924
73	Unemployment insurance examiner, grade 2	1	2	2	255–310	6,432	6,432
74	Senior stenographer-clerk	0.9	1	1	220–268	2,772	2,772
75	Intermediate stenographer-clerk	2	10	10	190–231	24,000	24,000
76	Intermediate clerk	1	2	2	180–220	4,560	4,560
77							
78	Totals, Positions Now Authorized	14.9	50.8	50.8	$43,858	$161,228	$161,228
79	*Estimated salary savings*	–	*—1.5*	*—1.5*	–	*—4,837*	*—4,837*
80							
81	Totals, Salaries and Wages	14.9	49.3	49.3	$43,858	$156,391	$156,391
82							
83	OPERATING EXPENSES						
84	Travel				$18,000	$32,000	$34,000
85							
86	**Totals, Fraud Investigation Section**				$61,858	$188,391	$190,391

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Employment Service Technical Services Section**						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Chief of section	1	1	1	$556–676	$7,008	$7,008
6	Supervisor of occupational analysis	1	1	1	458–556	5,772	5,772
7	Employment service technician, grade 4	2	3	3	415–505	15,696	15,696
8	Employment service technician, grade 3	2	3	3	376–458	14,220	14,220
9	Employment service technician, grade 2	1	2	2	325–395	8,184	8,184
10	Occupational analyst, grade 2	1	1	1	376–458	4,740	4,740
11	Senior stenographer-clerk	0.7	1	1	220–268	2,772	2,772
12	Intermediate stenographer-clerk	1	1	1	190–231	2,400	2,400
13	Intermediate typist-clerk	1	3	3	180–220	6,840	6,840
14							
15	Totals, Positions Now Authorized	10.7	16	16	$43,546	$67,632	$67,632
16	*Estimated salary savings*	–	*—1.5*	*—0.5*	–	*—4,241*	*—2,029*
17							
18	Totals, Salaries and Wages	10.7	14.5	15.5	$43,546	$63,391	$65,603
19							
20	OPERATING EXPENSES						
21	Travel				$6,000	$6,400	$8,800
22							
23	**Totals, Employment Service Technical Services Section**				$49,546	$69,791	$74,403
24							
25	**Benefit Payments Technical Services Section**						
26							
27							
28	SALARIES AND WAGES				SALARY RANGE		
29	Chief of section	1	1	1	$556–676	$7,008	$7,008
30	Unemployment insurance supervisor,						
31	grade 3	3	5	5	415–505	26,160	26,160
32	Unemployment insurance supervisor,						
33	grade 1	7	10	10	325–395	40,920	40,920
34	Unemployment insurance supervisor,						
35	grade 2	4	5	5	376–458	28,860	28,860
36	Unemployment insurance examiner,						
37	grade 3	6.6	11	11	295–358	40,920	40,920
38	Administrative aid	1	1	1	295–358	3,720	3,720
39	Unemployment insurance examiner,						
40	grade 2	25	36	35	255–310	115,776	112,560
41	Supervising clerk, grade 1	1	2	2	255–310	6,432	6,432
42	Senior stenographer-clerk	1	1	1	220–268	2,772	2,772
43	Unemployment insurance examiner,						
44	grade 1	25	36.3	35.3	220–268	100,919	98,146
45	Senior file clerk	1	1	1	210–255	2,640	2,640
46	Senior clerk	1	1	1	210–255	2,640	2,640
47	Junior typist-clerk	2	2	2	160–190	4,080	4,080
48	Junior stenographer-clerk	1	1	1	160–190	2,040	2,040
49	Intermediate stenographer-clerk	13	21	20	190–231	50,400	48,000
50	Intermediate clerk	9	12	12	180–220	27,360	27,360
51	Intermediate file clerk	11	16	15	180–220	36,480	34,200
52	Intermediate typist-clerk	10	14	13	180–220	31,920	29,640
53	Duplicating machine operator	1	1	1	160–190	2,040	2,040
54							
55	Totals, Positions Now Authorized	123.6	177.3	172.3	$337,903	$533,087	$520,138
56	*Estimated salary savings*	–	*—5.3*	*—5.2*	–	*—28,389*	*—28,000*
57							
58	Totals, Salaries and Wages	123.6	172	167.1	$337,903	$504,698	$492,138
59							
60	OPERATING EXPENSES						
61	Travel				$6,000	$8,500	$9,000
62							
63	**Totals, Benefit Payments Technical Services Section**				$343,903	$513,198	$501,138
64							
65	**Operations Section**						
66							
67	SALARIES AND WAGES				SALARY RANGE		
68	Chief of field operations	1	1	1	$676–821	$8,520	$8,520
69	Chief, farm placement service	–	0.5	1	505–613	3,030	6,360
70	Employment service technician, grade 5	0.4	1	1	458–556	5,772	5,772
71	Employment service supervisor, grade 3	–	2	4	415–505	9,960	20,928
72	Unemployment insurance supervisor,						
73	grade 2	1	2	2	376–458	9,480	9,480
74	Employment service technician, grade 2	1	2	2	325–395	8,184	8,184
75	Unemployment insurance examiner, grade 3	–	2	2	295–358	7,440	7,440
76	Employment service technician, grade 1	–	1	1	295–358	3,720	3,720
77	Secretary-stenographer	1	1	1	255–310	3,216	3,216
78	Intermediate stenographer-clerk	–	2	2	190–231	4,800	4,800
79	Employment service supervisor, grade 2	–	0.5	1	376–458	2,256	4,740
80	Intermediate stenographer-clerk	–	0.5	1	190–231	1,140	2,400
81	Intermediate typist-clerk	–	2	2	180–220	4,560	4,560
82							
83	Totals, Positions Now Authorized	4.4	17.5	21	$15,221	$72,078	$90,120
84	*Estimated salary savings*	–	*—3.9*	*—0.6*	–	*—18,057*	*—4,125*
85							
86	Totals, Salaries and Wages	4.4	13.6	20.4	$15,221	$54,021	$85,995

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Operations Section—Continued**						
2							
3	OPERATING EXPENSES						
4	Travel				$5,808	$9,200	$10,000
5							
6	**Totals, Operations Section**				$21,029	$63,221	$95,995
7							
8							
9	**San Francisco Area Office**						
10							
11	SALARIES AND WAGES				SALARY RANGE		
12	Area manager	0.6	1	1	$556–676	$7,008	$7,008
13	Unemployment insurance supervisor,						
14	grade 3	1	2	2	415–505	10,464	10,464
15	Unemployment insurance supervisor,						
16	grade 2	1.5	3	3	376–458	14,220	14,220
17	Employment service supervisor, grade 4	1	2	2	458–556	11,544	11,544
18	Employment service supervisor, grade 3	0.5	1	1	415–505	5,232	5,232
19	Associate employment analyst	0.5	1	1	376–458	4,740	4,740
20	Employment service technician, grade 2	1	1	1	325–395	4,092	4,092
21	Assistant employment analyst	0.3	2	2	295–358	7,440	7,440
22	Employment service technician, grade 1	0.5	3	3	295–358	11,160	11,160
23	Junior socio-economic research technician	–	1	1	255–310	3,216	3,216
24	Senior stenographer-clerk	1	2	2	220–268	5,544	5,544
25	Intermediate stenographer-clerk	1	3	3	190–231	7,200	7,200
26	Intermediate typist-clerk	1	2	2	180–220	4,560	4,560
27							
28	Totals, Positions Now Authorized	9.9	24	24	$36,958	$96,420	$96,420
29	*Estimated salary savings*	–	*—0.7*	*—0.7*	–	*—2,893*	*—2,893*
30							
31	Totals, Salaries and Wages	9.9	23.3	23.3	$36,958	$93,527	$93,527
32							
33	OPERATING EXPENSES						
34	Travel				$6,750	$9,000	$9,500
35							
36	**Totals, San Francisco Area Office**				$43,708	$102,527	$103,027
37							
38							
39	**Sacramento Area Office**						
40							
41	SALARIES AND WAGES				SALARY RANGE		
42	Area manager	0.6	1	1	$556–676	$7,008	$7,008
43	Employment service supervisor, grade 3	1	2	2	415–505	10,464	10,464
44	Employment service supervisor, grade 2	1	1	1	376–458	4,740	4,740
45	Unemployment insurance supervisor,						
46	grade 2	1	2	2	376–458	9,480	9,480
47	Associate statistician	1	1	1	376–458	4,740	4,740
48	Unemployment insurance supervisor,						
49	grade 1	1	1	1	325–395	4,092	4,092
50	Employment service technician, grade 2	0.6	1	1	325–395	4,092	4,092
51	Assistant employment analyst	0.5	1	1	295–358	3,720	3,720
52	Employment service technician, grade 1	1	1	1	295–358	3,720	3,720
53	Senior stenographer-clerk	–	1	1	220–268	2,772	2,772
54	Intermediate stenographer-clerk	1	3	3	190–231	7,200	7,200
55	Junior stenographer-clerk	1	1	1	160–190	2,040	2,040
56							
57	Totals, Positions Now Authorized	9.7	16	16	$35,371	$64,068	$64,068
58	*Estimated salary savings*	–	*—0.5*	*—0.5*	–	*—1,922*	*—1,922*
59							
60	Totals, Salaries and Wages	9.7	15.5	15.5	$35,371	$62,146	$62,146
61							
62	OPERATING EXPENSES						
63	Travel				$7,950	$10,600	$11,400
64							
65	**Totals, Sacramento Area Office**				$43,321	$72,746	$73,546
66							
67							
68	**Los Angeles Area Office**						
69							
70	SALARIES AND WAGES				SALARY RANGE		
71	Area manager	0.6	1	1	$556–676	$7,008	$7,008
72	Employment service supervisor, grade 4	1	1	1	458–556	5,772	5,772
73	Employment service supervisor, grade 3	2	4	4	415–505	20,928	20,928
74	Research writer	0.5	1	1	376–458	4,740	4,740
75	Unemployment insurance supervisor,						
76	grade 2	0.5	1	1	376–458	4,740	4,740
77	Employment service technician, grade 3	1.2	2	2	376–458	9,480	9,480
78	Associate employment analyst	–	1	1	376–458	4,740	4,740
79	Employment service technician, grade 2	1	1	1	325–395	4,092	4,092
80	Assistant socio-economic research						
81	technician	–	1	1	295–358	3,720	3,720
82	Employment service technician, grade 1	1	1	1	295–358	3,720	3,720
83	Assistant employment analyst	1	2	2	295–358	7,440	7,440
84	Unemployment insurance supervisor,						
85	grade 3	1	3	3	415–505	15,696	15,696
86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Los Angeles Area Office—Continued**						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Senior stenographer-clerk	1	1	1	$220–268	$2,772	$2,772
5	Intermediate stenographer-clerk	5	8	8	190–231	19,200	19,200
6	Intermediate typist-clerk	1	2	2	180–220	4,560	4,560
7							
8	Totals, Positions Now Authorized	16.8	30	30	$61,885	$118,608	$118,608
9	*Estimated salary savings*	–	*—0.9*	*—0.9*		*—3,558*	*—3,558*
10							
11	Totals, Salaries and Wages	16.8	29.1	29.1	$61,885	$115,050	$115,050
12							
13	OPERATING EXPENSES						
14	Travel				$8,100	$10,600	$11,000
15							
16	**Totals, Los Angeles Area Office**				$69,985	$125,650	$126,050
17							
18	**Santa Ana Area Office**						
19							
20	SALARIES AND WAGES				SALARY RANGE		
21	Area manager	0.6	1	1	$556,676	$7,008	$7,008
22	Unemployment insurance supervisor,						
23	grade 3	0.5	1	1	415–505	5,232	5,232
24	Employment service supervisor, grade 3	0.5	1	1	415–505	5,232	5,232
25	Associate employment analyst	1	1	1	376–458	4,740	4,740
26	Unemployment insurance supervisor,						
27	grade 2	0.2	1	1	376–458	4,740	4,740
28	Unemployment insurance supervisor,						
29	grade 1	1	1	1	325–395	4,092	4,092
30	Employment service technician, grade 2	1	2	2	325–395	8,184	8,184
31	Assistant employment analyst	–	1	1	295–358	3,720	3,720
32	Senior stenographer-clerk	0.5	1	1	220–268	2,772	2,772
33	Intermediate stenographer-clerk	1.5	3	3	190–231	7,200	7,200
34							
35	Totals, Positions Now Authorized	6.8	13	13	$25,101	$52,920	$52,920
36	*Estimated salary savings*	–	*—0.4*	*—0.4*	–	*—1,588*	*—1,588*
37							
38	Totals, Salaries and Wages	6.8	12.6	12.6	$25,101	$51,332	$51,332
39							
40	OPERATING EXPENSES						
41	Travel				$7,100	$9,400	$10,000
42							
43	**Totals, Santa Ana Area Office**				$32,201	$60,732	$61,332
44							
45	**Benefits Section—Local Offices**						
46							
47	SALARIES AND WAGES				SALARY RANGE		
48	Unemployment insurance supervisor, grade 3	3	5	5	$415-505	$26,160	$26,160
49	Unemployment insurance supervisor, grade 2	11	14	13	376–458	66,360	61,620
50	Unemployment insurance examiner, grade 3	80	112	106	295–358	416,640	394,320
51	Unemployment insurance examiner, grade 2	262	426	415	255–310	1,390,636	1,354,893
52	Unemployment insurance examiner, grade 1	329	501	485	220–268	1,410,478	1,363,618
53	Unemployment insurance supervisor, grade 1	27	43	41	325–395	175,956	167,772
54	Supervising clerk, grade 1	4	7	7	255–310	22,512	22,512
55	Interviewer, grade 1	10	39	37	220–268	108,108	102,564
56	Senior stenographer-clerk	1	2	2	220–268	5,544	5,544
57	Senior file clerk	1	2	2	210–255	5,280	5,280
58	Storekeeper, grade 1	1	1	1	220–268	2,640	2,640
59	Senior clerk	25	34	32	210–255	89,760	84,480
60	Intermediate stenographer-clerk	210	294	280	190–231	705,600	672,000
61	Intermediate clerk	4	6	6	180–220	13,680	13,680
62	Intermediate typist-clerk	30	42	40	180–220	95,760	91,200
63	Intermediate file clerk	112	165	157	180–220	376,200	357,960
64	Intermediate stock clerk	13	19	18	180–220	43,320	41,040
65	Watchman	2	4	4	170–210	8,640	8,640
66	Junior stenographer-clerk	1	1	1	160–190	2,040	2,040
67	Junior typist-clerk	18	30	29	160–190	61,200	59,160
68	Junior clerk	25	40	38	160–190	81,600	77,520
69	Janitor-janitress	3	5	5	170–210	10,800	10,800
70							
71	Totals, Positions Now Authorized	1,172	1,792	1,724	$3,013,811	$5,118,914	$4,925,443
72	*Estimated salary savings*	–	*—54*	*—52*	–	*—152,001*	*—146,203*
73							
74	Totals, Salaries and Wages	1,172	1,738	1,672	$3,013,811	$4,966,913	$4,779,240
75							
76	OPERATING EXPENSES						
77	Travel				$16,800	$22,752	$24,264
78							
79	**Totals, Benefit Section—Local Offices**				$3,030,611	$4,989,665	$4,803,504
80							
81	**Employment Service—Local Offices**						
82							
83	SALARIES AND WAGES				SALARY RANGE		
84	Employment service supervisor, grade 3	4	8.5	9	$415–505	$44,472	$47,088
85	Employment service supervisor, grade 2	10	17.5	18	376–458	82,950	85,320
86	Occupational analyst, grade 2	2	3	3	376–458	14,220	14,220

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Employment Service—Local Offices—Continued**						
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Employment service supervisor, grade 1	27	53	55	$325–395	$216,876	$225,060
6	Employment service technician, grade 2	2	3	3	325–395	12,276	12,276
7	Occupational analyst, grade 1	5	9.5	10	295–358	35,340	37,200
8	Veterans employment representative	17	32	33	295–358	119,040	122,760
9	Interviewer, grade 3	66	139	144	295–358	517,080	535,202
10	Interviewer, grade 2	170	360	374	255–310	1,101,600	1,202,784
11	Interviewer, grade 1	409	696	718	220–268	1,929,312	1,990,296
12	Supervising telephone operator	1	1	1	231–281	2,916	2,916
13	Senior clerk	2	3	3	210–255	7,920	7,920
14	Head janitor	1	1	1	200–243	2,520	2,520
15	Intermediate stenographer-clerk	60	120.5	126	190–231	289,200	302,400
16	Intermediate typist-clerk	80	164.5	170	180–220	375,060	387,600
17	Intermediate file clerk	1	2	2	180–220	4,560	4,560
18	Intermediate clerk	63	137	148	180–220	312,360	337,440
19	Intermediate stock clerk	1	1	1	180–220	2,280	2,280
20	Telephone operator	17	34	35	180–220	77,520	79,800
21	Junior stenographer-clerk	12	23	24	160–190	46,920	48,960
22	Janitor-janitress	52	105.5	109	170–210	227,880	235,440
23	Junior clerk	7	13.5	14	160–190	27,540	28,560
24	Totals, Positions Now Authorized	1,009	1,927.5	2,001	$2,689,001	$5,449,842	$5,712,602
25	*Estimated salary savings*	–	*—118.5*	*—60*	–	*—319,740*	*—136,765*
27	Totals, Salaries and Wages	1,009	1,809	1,941	$2,689,001	$5,130,102	$5,575,837
29	OPERATING EXPENSES						
30	Travel				$18,500	$35,000	$40,000
32	**Totals, Employment Service—Local Offices**				$2,707,501	$5,165,102	$5,615,837
34	**TOTALS, DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS**				$6,420,752	$11,367,340	$11,661,690
38	**DIVISION OF ACCOUNTS AND TAX COLLECTIONS**						
41	**General Administration**						
43	SALARIES AND WAGES				SALARY RANGE		
44	Chief of division	1	1	1	$833.33	$10,000	$10,000
45	Secretary-stenographer	1	1	1	255–310	3,216	3,216
47	Totals, Positions Now Authorized	2	2	2	$12,580	$13,216	$13,216
48	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—396*	*—396*
50	Totals, Salaries and Wages	2	1.9	1.9	$12,580	$12,820	$12,820
52	OPERATING EXPENSES						
53	Travel				$1,200	$950	$980
55	**Totals, General Administration**				$13,780	$13,770	$13,800
57	**Tabulating Section**						
59	SALARIES AND WAGES				SALARY RANGE		
60	Chief of section	1	1	1	$505–613	$6,360	$6,360
61	Accounting tabulating machine supervisor, grade 3	3	3	3	376–458	14,220	14,220
63	Accounting tabulating machine supervisor, grade 2	8	8	8	310–376	31,200	31,200
65	Supervising account clerk, grade 2	1	1	1	295–358	3,720	3,720
66	Accounting tabulating machine supervisor, grade 1	14	12	11	268–325	40,464	37,092
68	Supervising clerk, grade 2	1	1	1	281–341	3,372	3,372
69	Supervising account clerk, grade 1	4	4	4	268–325	13,488	13,488
70	Supervising clerk, grade 1	4	3	3	255,310	9,648	9,648
71	Key punch unit supervisor	3	2	2	255–310	6,432	6,432
72	Senior stenographer-clerk	1	1	1	220–268	2,772	2,772
73	Senior account clerk	9	9	9	220–268	24,948	24,948
74	Supervising tabulating machine operator	19	17	16	231–281	49,572	46,656
75	Senior clerk	7	6	6	210–255	15,840	15,840
76	Supervising calculating machine operator	1	1	1	210–255	2,640	2,640
77	Supervising key punch operator	7	6	6	210–255	15,840	15,840
78	Supervising addressograph operator	1	1	1	200–243	2,520	2,520
79	Intermediate stenographer-clerk	2	2	2	190–231	4,800	4,800
80	Tabulating machine operator	93.9	113	107	200–243	284,760	269,640
81	Key punch operator, grade 2	92	105.7	102.5	180–220	240,924	233,743
82	Calculating machine operator	6.7	5	5	180–220	11,400	11,400
83	Intermediate typist-clerk	1	1	1	180–220	2,280	2,280
84	Intermediate account clerk	54	53	50	180–220	120,840	114,000
85	Intermediate clerk	54	53	50	180–220	120,840	114,000
86	Laborer	11	10	10	170–210	21,600	21,600

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Tabulating Section—Continued**						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Addressing machine operator	5	5	5	$170 210	$10,800	$10,800
5	Junior account clerk	1	1	1	160–190	2,040	2,040
6	Junior clerk	26	24	23	160–190	48,960	46,920
7	Junior typist-clerk	1	1	1	160–190	2,040	2,040
8							
9	Totals, Positions Now Authorized	431.6	449.7	431.5	$985,957	$1,114,320	$1,070,011
10	*Estimated salary savings*	–	*—13.5*	*—13*	–	*—33,430*	*—32,100*
11							
12	Totals, Salaries and Wages	431.6	436.2	418.5	$985,957	$1,080,890	$1,037,911
13							
14	OPERATING EXPENSES						
15	Travel				$240	$500	$550
16							
17	**Totals, Tabulating Section**				$986,197	$1,081,390	$1,038,461
18							
19							
20	**Accounting Section**						
21							
22	SALARIES AND WAGES				SALARY RANGE		
23	Chief of section	1	1	1	$505–613	$6,360	$6,360
24	Unemployment insurance accounting supervisor	2	2	2	415–505	10,464	10,464
26	Supervising account clerk, grade 2	3	3	3	295–358	11,160	11,160
27	Supervising account clerk, grade 1	11	13	13	268–325	40,464	40,464
28	Supervising clerk, grade 2	1	1	1	281–341	3,540	3,540
29	Supervising clerk, grade 1	5	6	6	255–310	19,296	19,296
30	Supervising file clerk, grade 1	2	2	2	255–310	6,432	6,432
31	Senior account clerk	25	31	31	220–268	85,932	85,932
32	Senior stenographer-clerk	1	1	1	220–268	2,772	2,772
33	Senior clerk	16	19	19	210–255	50,160	50,160
34	Senior file clerk	8	9	9	210–255	23,760	23,760
35	Supervising calculating machine operator	1	1	1	210–255	2,640	2,640
36	Intermediate stenographer-clerk	4	5	5	190–231	12,000	12,000
37	Calculating machine operator	10	12	12	180–220	27,360	27,360
38	Intermediate account clerk	72	121	112	180–220	263,174	261,360
39	Intermediate clerk	103	174	165	180–220	396,720	396,200
40	Intermediate file clerk	25	27	27	180–220	61,560	61,560
41	Intermediate typist-clerk	9	10	12	180–220	27,360	31,789
42	Laborer	4	4	4	170–210	8,640	8,640
43	Junior account clerk	25	27	27	160–190	55,080	55,080
44	Junior clerk	101.1	130.5	125	160–190	266,263	254,836
45	Junior typist-clerk	2	2	2	160–190	4,080	4,080
46	Totals, Positions Now Authorized	431.1	601.5	580	$935,915	$1,385,217	$1,375,885
47	*Estimated salary savings*	–	*—18.1*	*—17.4*	–	*—41,719*	*—41,439*
48							
49	Totals, Salaries and Wages	431.1	583.4	562.6	$935,915	$1,343,498	$1,334,446
50							
51	OPERATING EXPENSES						
52	Travel				$100	$125	$150
53							
54	**Totals, Accounting Section**				$936,015	$1,343,623	$1,334,596
55							
56							
57	**Auditing Section—Central Office**						
58							
59	SALARIES AND WAGES				SALARY RANGE		
60	Principal auditor	1	1	1	$505–613	$6,360	$6,360
61	Supervising auditor, grade 2	1	1	1	458–556	5,772	5,772
62	Supervising auditor, grade 1	3	3	3	415–505	15,696	15,696
63	Supervisor of collections	1	1	1	395–481	4,980	4,980
64	Auditor, grade 3	6	6	6	376–458	28,440	28,440
65	Auditor, grade 2	19	25	24	310–376	97,500	93,600
66	Supervising account clerk, grade 1	1	1	1	268–325	3,372	3,372
67	Accountant-auditor, grade 1	33	36.2	33.2	255–310	116,426	106,777
68	Investigator	1	1	1	255–310	3,216	3,216
69	Senior account clerk	8	8	8	220–268	22,176	22,176
70	Junior accountant-auditor	2	2	2	220–268	5,544	5,544
71	Senior stenographer-clerk	1	1	1	220–268	2,772	2,772
72	Senior clerk	7	7	7	210–255	18,480	18,480
73	Intermediate stenographer-clerk	10	10	9	190–231	24,000	21,600
74	Accountant-auditor trainee	4	4	4	180–220	9,120	9,120
75	Intermediate account clerk	22	19	18	180–220	43,320	41,040
76	Calculating machine operator	2	2	2	180–220	4,560	4,560
77	Intermediate clerk	5	5	5	180–220	11,400	11,400
78	Intermediate typist-clerk	10	10	9	180–220	22,800	20,520
79	Junior stenographer-clerk	1	1	1	160–190	2,040	2,040
80	Junior clerk	2	2	2	160–190	4,080	4,080
81	Junior typist-clerk	1	1	1	160–190	2,040	2,040
82							
83	Totals, Positions Now Authorized	14.1	147.2	140.2	$392,094	$454,094	$433,585
84	*Estimated salary savings*	–	*—4.4*	*—4.2*	–	*—13,623*	*—13,007*
85							
86	Totals, Salaries and Wages	14.1	142.8	136	$392,094	$440,471	$420,578

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Auditing Section—Central Office—Continued**						
2							
3	OPERATING EXPENSES						
4	Travel				$800	$1,000	$1,180
5							
6	**Totals, Auditing Section—Central Office**				$392,894	$441,471	$421,758
7							
8	**Auditing Section—Field Offices**						
9							
10	SALARIES AND WAGES				SALARY RANGE		
11	Supervising auditor, grade 2	2	3	3	$458–556	$17,316	$17,316
12	Supervising auditor, grade 1	4	6	6	415–505	31,392	31,392
13	Auditor, grade 3	18	24	23	376–458	113,760	109,020
14	Auditor, grade 2	69.6	109	103	310–376	425,100	401,700
15	Supervising account clerk, grade 1	2	3	3	268–325	10,116	10,116
16	Investigator	2	2	2	255–310	6,432	6,432
17	Accountant-auditor, grade 1	57	90.7	86.7	255–310	291,781	278,916
18	Investigator	1	2	2	255–310	6,432	6,432
19	Senior account clerk	8	11	10	220–268	30,492	27,720
20	Junior accountant-auditor	4	5	5	220–268	13,860	13,860
21	Intermediate stenographer-clerk	12	18	17	190–231	43,200	40,800
22	Accountant-auditor trainee	6	8	8	180–220	18,240	18,240
23	Intermediate account clerk	2	4	4	180–220	9,120	9,120
24	Intermediate clerk	2	2	2	180–220	4,560	4,560
25	Intermediate file clerk	1	1	1	180–220	2,280	2,280
26	Intermediate typist-clerk	10	15	14	180–220	34,200	31,920
27	Telephone operator	1	2	2	180–220	4,560	4,560
28	Junior account clerk	2	2	2	160–190	4,080	4,080
29							
30	Totals, Positions Now Authorized	203.6	307.7	293.7	$644,776	$1,066,921	$1,018,464
31	*Estimated salary savings*	–	*—9*	*—8.8*	–	*—32,008*	*—30,553*
32							
33	Totals, Salaries and Wages	203.6	298.7	284.9	$644,776	$1,034,913	$987,911
34							
35	OPERATING EXPENSES						
36	Travel				$33,000	$38,000	$42,000
37							
38	**Totals, Auditing Section—Field Offices**				$677,776	$1,072,913	$1,029,911
39							
40	**TOTALS, DIVISION OF ACCOUNTS AND TAX COLLECTIONS**				$3,006,662	$3,953,167	$3,838,526
41							

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
42								
43	**UNEMPLOYMENT COMPENSATION DISABILITY FUND**							
44								
45	**RECAPITULATION BY OBJECT**							
46								
47	Salaries and Wages:							
48	Positions now authorized	179	362	390	$849,703	$1,735,816	$1,828,324	+$92,508
49	*Estimated salary savings*	–	*—12.2*	*—11.7*	–	*—36,115*	*—33,532*	[a] *—2,583*
50								
51	Totals, Salaries and Wages	179	349.8	378.3	$849,703	$1,699,701	$1,794,792	+$95,091
52	Operating Expenses				278,243	448,175	446,370	—1,805
53	Equipment				128,000	26,539	23,450	—3,089
54	Reserve for Contingencies				–	–	100,000	+100,000
55								
56	TOTALS				$1,255,946	$2,174,415	$2,364,612	+$190,197
57								[a] Add
58	**ANALYSIS BY FUNCTION AND OBJECT DISABILITY INSURANCE SECTION**							
59								
60	**Central Office**							
61	SALARIES AND WAGES				SALARY RANGE			
62	Chief of section	–	0.7	1	$556–676	$4,906	$7,008	
63	Principal unemployment insurance supervisor	1	0.3	–	375–455	2,102	–	
64	Unemployment insurance supervisor, grade 3	2	3	3	415–505	15,696	15,696	
65	Unemployment insurance supervisor, grade 1	–	1	1	325–395	4,092	4,092	
66	Unemployment insurance examiner, grade 3	1	2	2	295–358	7,440	7,440	
67	Unemployment insurance examiner, grade 2	4	7	7	255–310	24,312	25,312	
68	Unemployment insurance examiner, grade 1	1	3	3	220–268	8,316	8,316	
69	Administrative aid	1	1	1	295–358	3,720	3,720	
70	Senior stenographer-clerk	–	1	1	220–268	2,772	2,772	
71	Associate administrative analyst	–	1	1	376–458	4,740	4,740	
72	Intermediate stenographer-clerk	3	5	8	190–231	14,000	21,200	
73	Intermediate clerk	2	5	9	180–220	13,400	22,520	
74	Intermediate typist-clerk	1	2	2	180–220	4,560	4,560	
75								
76	Totals, Positions Now Authorized	16	32	39	$59,254	$110,056	$127,376	
77	*Estimated salary savings*	–	*—1.0*	*—1.2*	–	*—3,301*	*—3,821*	
78								
79	Totals, Salaries and Wages	16	31	37.8	$59,254	$106,755	$123,555	

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Central Office—Continued**						
2							
3	OPERATING EXPENSES						
4	Supplies				$98,770	$123,809	$119,364
5	Printing and binding				7,376	14,542	14,795
6	Telephone and telegraph				1,396	5,233	5,500
7	Postage				49,953	59,180	60,733
8	Travel				13,200	18,575	16,575
9	Rent of equipment				5,771	22,574	21,588
10	Repairs to equipment				3,789	4,219	5,060
11	Workmen's compensation insurance premiums				161	400	400
12	Pro rata general fiscal administration—post auditing service				–	574	1,148
13	Pro rata general fiscal administration—other services				3,579	5,329	5,300
14	Transportation of things				2,413	4,061	4,000
15	Newspaper advertising				60	207	200
16	Subscriptions				161	600	600
17	Miscellaneous				510	841	850
18	Waste removal				63	250	250
19	Purchase of ice				86	200	200
20	Window lettering				46	100	100
21	Bond premiums				618	1,350	1,900
22	Advertising—signs				–	200	200
23	Pro rata Personnel Board's services				6,403	14,812	15,765
24	Auto insurance				61	174	210
25	Contract tabulating work				3,304	615	1,230
26	Medical fees				13,702	52,250	54,500
27							
28	Totals, Operating Expenses				$211,422	$330,095	$330,468
29							
30	EQUIPMENT						
31	Office—additional				$32,000	$16,889	$14,800
32							
33	**Totals, Central Office**				$302,676	$453,739	$468,823
34							
35	**Local Offices**						
36							
37	SALARIES AND WAGES				SALARY RANGE		
38	Unemployment insurance examiner, grade 3	10	20	20	$295–358	$74,400	$74,400
39	Unemployment insurance examiner, grade 2	37	75	75	255–310	241,200	241,200
40	Unemployment insurance examiner, grade 1	38	76	76	220–268	210,672	210,672
41	Unemployment insurance supervisor,						
42	grade 3	–	1	1	415–505	5,232	5,232
43	Unemployment insurance supervisor,						
44	grade 2	2	4	4	376–458	18,960	18,960
45	Unemployment insurance supervisor,						
46	grade 1	5	10	10	325–395	40,920	40,920
47	Senior clerk	1	2	2	210–255	5,280	5,280
48	Supervising clerk, grade 1	2	3	3	255–310	9,648	9,648
49	Senior file clerk	1	1	1	210–255	2,640	2,640
50	Senior stenographer-clerk	–	1	1	220–268	2,772	2,772
51	Intermediate stenographer-clerk	24	49	49	190–231	117,600	117,600
52	Intermediate typist-clerk	29	59	59	180–220	134,520	134,520
53	Intermediate clerk	–	–	21	180–220	–	47,880
54	Intermediate file clerk	8	16	16	180–220	36,480	36,480
55	Intermediate stock clerk	1	1	1	180–220	2,280	2,280
56	Telephone operator	1	2	2	180–220	4,560	4,560
57	Janitor-janitress	2	4	4	170–210	8,640	8,640
58							
59	Totals, Positions Now Authorized	161	324	345	$437,754	$915,804	$963,684
60	*Estimated salary savings*	–	*—10*	*—10.3*	–	*—27,474*	*—28,910*
61							
62	Totals, Salaries and Wages	161	314	334.7	$437,754	$888,330	$934,774
63							
64	OPERATING EXPENSES						
65	Telephone and telegraph				$8,717	$14,837	$15,270
66	Travel				2,004	20,312	18,400
67	Rent of premises				41,642	68,447	70,032
68	Repairs to premises				11,783	7,500	5,000
69	Heat, light, and water				1,875	3,584	3,600
70							
71	Totals, Operating Expenses				$66,021	$114,680	$112,302
72							
73	EQUIPMENT						
74	Office—additional				–	–	$5,500
75	Automobile—additional				–	–	3,150
76							
77	Totals, Equipment				$96,000	$9,650	$8,650
78							
79	**Totals, Local Offices**				$599,775	$1,012,660	$1,055,726
80							
81							
82	**Medical Director**						
83							
84	SALARIES AND WAGES				SALARY RANGE		
85	Medical director	1	1	1	$644–782	$8,112	$8,112
86	Assistant medical director	–	2	2	530–644	13,344	13,344

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Medical Director—Continued**						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Senior stenographer-clerk	1	1	1	$220–268	$2,772	$2,772
5	Intermediate stenographer-clerk	–	2	2	190–231	4,800	4,800
6							
7	Totals, Positions Now Authorized	2	6	6	$5,542	$29,028	$29,028
8	*Estimated salary savings*	–	*—1.2*	*—0.2*	–	*—5,340*	*—801*
9							
10	Totals, Salaries and Wages	2	4.8	5.8	$5,542	$23,688	$28,227
11							
12	OPERATING EXPENSES						
13	Travel				$800	$3,400	$3,600
14							
15	**Totals, Medical Director**				$6,342	$27,088	$31,827
16							
17							
18	**Disability Insurance Administration—Allocation of Joint Administrative Costs Paid From Unemployment Administration Fund**						
19							
20							
21							
22	SALARIES AND WAGES						
23	Direct Charges:						
24	Amount chargeable to disability insurance administration for salary cost of direct services to be performed by personnel included in Unemployment Insurance budget who will not work exclusively on disability insurance functions.						
25							
26							
27							
28			Hours Proposed 1948-1949	Estimated Hourly Rate 1948-1949			
29							
30							
31							
32							
33	Appeals Board		400	$3.16			$1,264
34	Appeals Section		3,500	1.80			6,300
35	Referees Section		12,816	1.69			21,659
36	Legal Section		1,600	2.22			3,552
37	Research and Statistics Section		26,633	1.54			41,015
38	Public Education Section		2,700	2.36			6,372
39	Accounting Section		71,263	1.14			81,150
40	Tabulating Section		51,100	1.22			62,342
41	Auditing Section		14,586	1.57			22,900
42	Field Auditing Section		21,131	1.75			36,979
43	Fraud Investigation Section		1,684	1.51			2,543
44	Benefits—Technical Services Section		600	1.66			996
45	Benefits—Local Offices		48,200	1.38			66,516
46	Fiscal Section		14,801	1.20			17,840
47	Procedures and Analysis Section		3,200	1.87			5,984
48							
49	Totals, Direct Charges				$149,451	$363,708	$377,412
50	Nonsegregable Charges:						
51	Amount chargeable to disability insurance administration as a proportionate share of salary cost of personnel included in Unemployment Administration Fund budget who perform general housekeeping functions				$28,240	$72,160	$73,957
52							
53							
54							
55	Charge for Wage Record Functions:						
56	Amount chargeable to disability insurance administration as a share of salary cost of personnel included in Unemployment Administration Fund budget who perform wage record functions				$11,254	$32,400	$33,007
57							
58							
59							
60	Charges for Contributions Functions:						
61	Amount chargeable to disability insurance administration as an allocated share of salary cost of personnel included in Unemployment Administration Fund budget who perform tax collection and account keeping functions				$127,510	$151,560	$161,307
62							
63							
64	Charges for Compensable Leave Applicable to Above Items				30,698	61,100	62,553
65							
66	Totals, Salaries and Wages				$347,153	$680,928	$708,236
67							
68							
69	EXPENDITURES FOR CAPITAL OUTLAY				ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
70							
71							
72	**DEPARTMENT OF EMPLOYMENT CONTINGENT FUND**						
73							
74	Acquisition of Real Property and/or Construction, Improvements, and Equipment:						
75							
76							
77	To acquire and/or construct and equip office buildings to replace rented premises				–	–	$1,000,000
78							
79							
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	UNEMPLOYMENT ADMINISTRATION FUND			
	Federal Aid:			
	Grants under Social Security Act, Title III, and Servicemen's Readjustment Act, Title V	$9,128,905	$13,376,087	$12,476,441
	Grants Under Wagner Peyser Act—Employment Service Administration	3,949,286	6,953,200	7,561,944
	Totals, Unemployment Administration Fund	$13,078,191	$20,329,287	$20,038,385
	UNEMPLOYMENT COMPENSATION DISABILITY FUND			
	Worker contributions	$55,655,458	$49,217,535	$45,900,000
	Pro rata administrative charge to employers using voluntary plans, as provided by Section 460, of the Unemployment Insurance Act	–	49,845	184,784
	Interest on balance deposited with the United States Treasurer to the credit of the Unemployment Trust Fund	1,276,242	2,128,478	2,300,000
	Interest on other investments	20,897	512,017	987,686
	Totals, Unemployment Compensation Disability Fund	$56,952,597	$51,907,875	$49,372,470
	DEPARTMENT OF EMPLOYMENT CONTINGENT FUND			
	Interest, penalties and fines	$671,546	$709,966	$640,000
	Totals, Revenues	$70,702,334	$72,947,128	$70,050,855

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
	UNEMPLOYMENT ADMINISTRATION FUND		
	Estimated unbudgeted surplus, July 1, 1948		Nil
	Estimated revenues for 1948-49		$20,038,385
	Total		$20,038,385
	Less proposed expenditures for 1948-49:		
	Department of Employment:		
	Support	$19,059,301	
	Contributions to State Employees' Retirement Fund	978,585	
	Total, Department of Employment	$20,037,886	
	Claim of Secretary of Board of Control	499	
	Total Proposed Expenditures		20,038,385
	Estimated Unbudgeted Surplus, June 30, 1949		Nil

DEPARTMENT OF EMPLOYMENT—Continued

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
1	**UNEMPLOYMENT COMPENSATION DISABILITY FUND**		
2	Estimated unbudgeted surplus, July 1, 1948		$177,881,040
3	Invested and in State Treasury	$71,473,204	
4	In Unemployment Trust Fund	106,407,836	
5	Estimated revenues for 1948-49		49,372,470
6			
7	Total		$227,253,510
8	Less proposed expenditures for 1948-49:		
9	Support	2,364,612	
10	Contributions to State Employees' Retirement Fund	105,235	
11	Benefit payments	23,217,000	
12			
13	Total Proposed Expenditures		$25,686,847
14			
15	Estimated unbudgeted surplus June 30, 1949		$201,566,663
16	Invested and in State Treasury	$92,858,827	
17	In Unemployment Trust Fund	108,707,836	
18			
19			
20	**CONTINGENT FUND**		
21			
22	Estimated unbudgeted surplus, July 1, 1948		$1,690,727
23	Estimated revenues for 1948-49		640,000
24			
25	Total		$2,330,727
26	Less proposed expenditures for 1948-49:		
27	Support	$200	
28	Interest on Refunds and Judgements	50,000	
29	Capital outlay	1,000,000	
30			
31	Total Proposed Expenditures		$1,050,200
32			
33	Estimated unbudgeted surplus June 30, 1949		$1,280,527
34			
35			
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39			
40			
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BOARD OF CONTROL

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	GENERAL FUND				
2	EXPENDITURES				
3	Support	$11,135	$17,219	$17,333	+$114

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
9	**RECAPITULATION BY OBJECT**							
11	Salaries and Wages:							
12	Positions now authorized	1	1.2	1.2	$4,065	$5,232	$5,426	+$194
13	Operating Expenses				6,940	11,842	11,857	+15
14	Equipment				130	145	50	—95
16	TOTALS				$11,135	$17,219	$17,333	+$114
19	**ANALYSIS BY FUNCTION AND OBJECT**							
21	**Administration**							
23	SALARIES AND WAGES				SALARY RANGE			
24	Board member—(1) per diem	–	–	–	$25 day	$750	$750	
25	Secretary	1	1	1	–	3,932	4,126	
26	Temporary help	–	0.2	0.2	–	550	550	
28	Totals, Salaries and Wages	1	1.2	1.2	$4,065	$5,232	$5,426	
30	OPERATING EXPENSES							
31	Office				$115	$225	$225	
32	Printing				142	100	115	
33	Traveling				–	300	300	
34	Telephone and telegraph				18	25	25	
35	Postage				200	200	200	
36	Services of accountants in auditing refund and other claims				6,465	10,992	10,992	
38	Totals, Operating Expenses				$6,940	$11,842	$11,857	
40	EQUIPMENT							
41	Office—additional				$130	$25	$50	
42	Office—replacement				–	120	–	
44	Totals, Equipment				$130	$145	$50	

Office at Sacramento

STATE CONTROLLER

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2	EXPENDITURES				
3	Support:				
4	General Activities:				
5	Administration	$57,032	$74,310	$60,152	—$14,158
6	Accounting Division	130,847	180,237	287,712	+107,475
7	Inheritance and Gift Tax Division	282,792	325,010	343,228	+18,218
8	Audits and Disbursements Division	201,193	274,649	321,418	+46,769
9	County Budgets and Reports Division	18,583	20,180	20,835	+655
10	Field Audits Division	8,077	11,982	13,684	+1,702
11	Tax Collection Division [a]	68,131	81,177	110,630	+29,453
12					
13	Totals, General Activities	$766,655	$967,545	$1,157,659	+$190,114
14	Amounts payable from Motor Transportation Tax Fund [a]	–	—36,900	—100,035	+63,135
15					
16	Net Totals	$766,655	$930,645	$1,057,624	+$126,979
17	Audit of Special Appropriations for Aid to Local Government:				
18	Veterans Housing	$5,820	$63,790	$53,324	—$10,466
19	Local Postwar Public Works Plans, Sites, and Construction	13,416	65,891	84,634	+18,743
20	School Building Aid	–	1,500	22,613	+21,113
21					
22	Totals, Audit of Special Appropriations for Aid to Local Government	$19,236	$131,181	$160,571	+$29,390
24	Amounts Payable from Postwar Unemployment and Construction Fund	—4,114	—65,891	—84,634	[b] +18,743
26					
27	Net Totals	$15,122	$65,290	$75,937	+$10,647
28					
29	TOTAL EXPENDITURES	$781,777	$995,935	$1,133,561	+$137,626
30					
31	REVENUES				
32	Taxes:				
33	Inheritance Tax	$18,872,358	$20,000,000	$17,500,000	—$2,500,000
34	Gift Tax (Transferred from Gift Tax Fund)	1,206,533	750,000	750,000	–
35	S.R.A. Restitutions (Transferred from S.R.A. Restitution				
36	Fund)	–	22,685	–	—22,685
37	Miscellaneous	4,020	1,000	6,000	+5,000
38					
39	TOTAL REVENUES	$20,082,911	$20,773,685	$18,256,000	—$2,517,685
40					[b] Subtract
41					
42	**MOTOR VEHICLE TRANSPORTATION TAX FUND**				
43					
44	EXPENDITURES				
45	Support:				
46	Tax Collection Division	–	$36,900	$100,035	+$63,135
47	Contributions to State Employees' Retirement Fund	–	2,195	5,635	+3,440
48					
49	TOTAL EXPENDITURES	–	$39,095	$105,670	+$66,575
50					
51					
52	**POSTWAR UNEMPLOYMENT AND CONSTRUCTION FUND**				
53					
54	EXPENDITURES				
55	Support:				
56	Audit of Local Postwar Public Works Plans, Sites, and Con-				
57	struction	$4,114	$65,891	$84,634	+$18,743
58	Contributions to State Employees' Retirement Fund	–	1,497	2,328	+831
59					
60	TOTAL EXPENDITURES	$4,114	$67,388	$86,962	+$19,574
61					
62					
63	**HIGHWAY USERS TAX FUND**				
64					
65	EXPENDITURES				
66	Support:				
67	Accounting Division — Bureau of Highway Accounts and				
68	Reports	–	$64,590	$102,267	+$37,677
69	Contributions to State Employees' Retirement Fund	–	2,435	5,435	+3,000
70					
71	TOTAL EXPENDITURES	–	$67,025	$107,702	+$40,677
72					
73					
74	**MOTOR VEHICLE FUEL FUND**				
75					
76	EXPENDITURES				
77	Support:				
78	Motor Vehicle Fuel Tax Refund Division	$110,290	$166,274	$149,522	—$16,752
79	Contributions to State Employees' Retirement Fund	5,601	9,239	8,303	—936
80					
81	TOTAL EXPENDITURES	$115,891	$175,513	$157,825	—$17,688
82					

[a] Collection Division activities related to the Motor Vehicle Transportation Tax charged to the Motor Vehicle Transportation Tax Fund effective January 1, 1948 (Section 10452, Street and Highway Code).

STATE CONTROLLER—Continued

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**REDEMPTION TAX FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Tax Deeded Lands Division	$171,774	$205,906	$220,913	+$15,007
6	Contributions to State Employees' Retirement Fund	9,210	12,073	14,650	+2,577
7					
8	TOTAL EXPENDITURES	$180,984	$217,979	$235,563	+$17,584
9					
10	REVENUES				
11	Redemption fees for tax deeded property	$160,808	$223,000	$225,000	+$2,000
12					
13					
14	**STATE CONTROLLER S. R. A. RESTITUTIONS FUND**				
15					
16	EXPENDITURES				
17	Support:				
18	S.R.A. Restitutions Division	$29,822	–	–	–
19	Contributions to State Employees' Retirement Fund	1,445	–	–	–
20					
21	TOTAL EXPENDITURES	$31,267	–	–	–
22					
23	REVENUES				
24	Restitutions from recipients of relief	$56,615	$2,520	–	—$2,520
25	Transfers to the General Fund	–	—22,685	–	[b] —22,685
26					
27	NET TOTAL REVENUES	$56,615	—$20,165	–	[b] —$20,165
28					[b] Add
29					
30	**ALIEN LAND LAW FUND**				
31	REVENUES				
32	Rentals of escheated alien property	$1,669	$325	–	—$325
33	Sales of property	219,901	44,200	–	—44,200
34					
35	Totals	$221,570	$44,525	–	—$44,525
36	Transfers to School Land Fund	—100,526	—22,262	–	[b] —22,262
37					
38	NET TOTAL REVENUES [a]	$121,044	$22,263	–	—$22,263
39					[b] Add
40					
41	**GRAND TOTALS, ALL FUNDS**				
42					
43	EXPENDITURES	$1,114,033	$1,562,935	$1,827,283	+$264,348
44					
45	REVENUES	$20,421,378	$20,998,783	$18,481,000	—$2,517,783
46					

[a] These revenues are apportioned to the counties in which the property is located. See Payments and Grants to Local Governments—For Other Purposes.

STATE CONTROLLER—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**RECAPITULATION BY OBJECT**							
2								
3	Salaries and Wages:							
4	Positions now authorized	192.9	245.3	250.6	$618,857	$828,696	$868,502	+$39,806
5	Proposed new positions	—	—	46	—	—	142,450	+142,450
6	*Estimated salary savings*	—	*—6.8*	*—8.9*	—	*—19,560*	*—29,000*	[a] *+9,440*
7								
8	Totals, Salaries and Wages	192.9	238.5	288.7	$618,857	$809,136	$981,952	+$172,816
9	Operating Expenses				119,388	176,824	227,263	+50,439
10	Equipment				28,410	62,775	64,772	+1,997
11								
12	TOTALS				$766,655	$1,048,735	$1,273,987	+$225,252
13								
14	Reimbursements:							
15	*Audit services rendered special programs*				—	*—81,190*	*—116,328*	[a] *+35,138*
16								
17	NET TOTALS				$766,655	$967,545	$1,157,659	+$190,114
18								[a] Subtract
19	**ANALYSIS BY FUNCTION AND OBJECT**							
20	**Administration**							
21	SALARIES AND WAGES				SALARY RANGE			
22	State Controller	1	1	1	$1,000	$11,555	$12,000	
23	Deputy State Controller	1	1	1	644–782	9,384	9,384	
24	Deputy State Controller	1	1	1	640	7,680	7,680	
25	Secretary to the State Controller	1	1	1	281–341	3,900	4,092	
26	Administrative advisor	—	0.8	1	481–584	4,545	6,285	
27	Intermediate stenographer-clerk	1	1	1	190–231	2,651	2,772	
28	Senior legal stenographer	—	1	1	220–268	3,216	3,372	
29	Intermediate clerk	2	1	—	180–220	2,640	[a]	
30	Senior file clerk	1	1	—	210–255	3,060	[a]	
31	Junior clerk	1	1	—	160–190	2,280	[a]	
32	Janitor—janitress	3	3	—	170–210	7,560	[a]	
33	Seasonal help	0.3	0.3	—	(495)	750	—	
34								
35	Totals, Positions Now Authorized	12.3	13.1	7	$48,270	$59,221	$45,585	
36	Proposed New Positions:							
37	Intermediate stenographer-clerk	—	—	1	190–231	—	2,280	
38								
39	Totals, Salaries and Wages	12.3	13.1	8	$48,270	$59,221	$47,865	
40	OPERATING EXPENSES							
41	Office				$2,149	$2,763	$2,680	
42	Printing				530	615	860	
43	Travel				1,136	2,300	2,500	
44	Telephone and telegraph				975	1,070	1,320	
45	Postage				452	500	550	
46	Automobile mileage				—	27	30	
47	Automobile operation				2,493	2,554	2,954	
48	Freight, cartage, and express				16	75	75	
49								
50	Totals, Operating Expenses				$7,751	$9,904	$10,969	
51	EQUIPMENT							
52	Office—replacement				$371	$801	$575	
53	Office—additional				640	634	743	
54	Automobile—replacement				—	1,050	—	
55	Automobile—additional				—	2,700	—	
56								
57	Totals, Equipment				$1,011	$5,185	$1,318	
58								
59	**Totals, Administration**				$57,032	$74,310	$60,152	
60								
61	**Accounting Division**							
62	SALARIES AND WAGES							
63	Administration:				SALARY RANGE			
64	Chief of division	1	1	1	$530–644	$7,728	$7,728	
65	Assistant chief of division	1	1	1	436–530	6,360	6,360	
66	Senior legal stenographer	1	1	1	220–268	3,164	3,216	
67	Financial Analysis and Reports:							
68	Senior accountant	—	1	1	376–458	4,980	5,332	
69	Semi-senior accountant	3	2	2	310–376	9,024	9,024	
70	Accountant-auditor, grade 1	—	1	1	255–310	3,060	3,177	
71	Control Accounts:							
72	Supervisor of control accounts	1	1	1	341–415	4,980	4,980	
73	Senior accountant	—	0.5	1	376–458	2,068	4,607	
74	Semi-senior accountant	0.2	1.5	2	310–376	5,580	7,838	
75	Bookkeeper, grade 2	0.3	1	1	255–310	3,216	3,372	
76	Senior account clerk	1.3	2	2	220–268	5,856	6,060	
77	Claim auditor	2	3.5	4	243–295	11,124	12,996	
78	Bookkeeping machine operator	2.5	4.4	4	190–231	10,761	10,363	
79	Keypunch operator, grade 2	5	4	4	180–220	10,560	10,560	
80	Intermediate clerk	1.6	1	1	180–220	2,250	2,370	
81	Junior clerk	—	1	1	160–190	2,280	2,280	
82	Bookkeeper, grade 1	0.2	—	—	220–268	—	—	
83	Supervising account clerk, grade 1	0.3	—	—	268–325	—	—	
84	Tabulating machine operator	—	1	1	190–231	2,706	2,772	
85								

[a] Position to be transferred to Division of Accounting effective July 1, 1948.

STATE CONTROLLER—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Accounting Division—Continued**						
2	SALARIES AND WAGES—Continued						
3	Revenue Certification:				SALARY RANGE		
4	Revenue certification clerk	1	1	1	$281–341	$4,092	$4,092
5	Accountant-auditor, grade 1	–	1	1	255–310	3,720	3,720
6	Intermediate stenographer-clerk	1	1	1	190–231	2,772	2,772
7	Senior clerk	0.5	1	1	210–255	2,844	2,988
8	Intermediate clerk	0.5	–	–	180–220	–	–
9	Unclaimed Property:						
10	Unclaimed property officer	–	1	1	376–458	4,150	5,474
11	Semi-senior accountant	0.4	0.9	1	310–376	3,760	4,512
12	Auditor, grade 2	1	0.1	–	310–376	752	–
13	Intermediate stenographer-clerk	1	1	1	190–231	2,300	2,420
14	Intermediate typist-clerk	1	3.4	4	180–220	8,280	9,010
15	Departmental Accounting:						
16	Accounting officer, grade 3	1	1	1	376–458	5,022	5,542
17	Bookkeeper, grade 2	1	1	1	255–310	3,386	3,555
18	Senior account clerk	1.8	3	3	220–268	9,228	9,372
19	Intermediate typist-clerk	0.5	1	1	180–220	2,640	2,640
20	Junior clerk	1	1	1	160–190	2,110	2,230
21	Intermediate clerk	1.2	1	1	180–220	2,640	2,640
22	Intermediate account clerk	0.6	–	–	180–220	–	–
23	Supervising investigator	–	0.5	–	231–281	1,686	–
24	Intermediate clerk	–	–	1	180–220	–	2,640 [a]
25	Senior file clerk	–	–	1	210–255	–	3,060 [a]
26	Junior clerk	–	–	1	160–190	–	2,280 [a]
27	Janitor	–	–	3	170–210	–	7,560 [a]
28	Seasonal help	0.4	0.9	0.8	(1,014)	2,100	2,150
29							
30	Totals, Positions Now Authorized	34.3	47.7	54.8	$106,307	$157,179	$181,692
31	Proposed New Positions:						
32	Administration:						
33	Senior stenographer-clerk	–	–	1	220–268	–	2,640
34	Associate statistician	–	–	1	376–458	–	4,626
35	Financial Analysis and Reports:						
36	Senior accountant	–	–	1	376–458	–	4,512
37	Semi-senior accountant	–	–	1	310–376	–	3,720
38	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
39	Chief, Bureau Financial Analysis and						
40	Reports (reclassification of one						
41	senior accountant)	–	–	–	458–556	–	264
42	Control Accounts:						
43	Semi-senior accountant	–	–	1	310–376	–	3,720
44	Claim auditor	–	–	1	243–295	–	2,916
45	Senior account clerk	–	–	3	220–268	–	7,920
46	Bookkeeping machine operator	–	–	2	190–231	–	4,560
47	Chief, Bureau of Control Accounts						
48	(reclassification of one supervisor						
49	of control accounts)	–	–	–	458–556	–	516
50	Unclaimed Property:						
51	Auditor, grade 2	–	–	2	310–376	–	7,440
52	Senior account clerk	–	–	1	220–268	–	2,640
53	Intermediate file clerk	–	–	1	180–220	–	2,160
54	Departmental Accounting:						
55	Accounting officer, grade 1	–	–	1	268–325	–	3,216
56	Intermediate account clerk	–	–	1	180–220	–	2,160
57	Intermediate clerk	–	–	1	180–220	–	2,200
58	*Estimated salary savings*	–	*—1.5*	*—2.5*	–	*—4,500*	*—7,000*
59							
60	Totals, Salaries and Wages	34.3	46.2	71.3	$106,307	$152,679	$232,182
61							
62	OPERATING EXPENSES						
63	Office				$3,066	$3,286	$5,676
64	Printing				9,771	9,800	11,475
65	Travel				1,800	3,000	4,800
66	Telephone and telegraph				495	594	750
67	Postage				597	657	700
68	Automobile mileage				–	495	990
69	Automobile operation				–	–	468
70	Freight, cartage, and express				36	40	50
71	Rent of tabulating equipment				2,688	2,688	4,500
72							
73	Totals, Operating Expenses				$18,453	$20,560	$29,409
74							
75	EQUIPMENT						
76	Office—replacement				$4,263	$760	$7,883
77	Office—additional				1,824	4,663	16,663
78	Automobile—additional				–	1,575	1,575
79							
80	Totals, Equipment				$6,087	$6,998	$26,121
81							
82	**Totals, Acounting Division**				$130,847	$180,237	$287,712
83							

[a] Position to be transferred from Administration Division July 1, 1948.

STATE CONTROLLER—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Inheritance and Gift Tax Division**						
2	SALARIES AND WAGES						
3	Sacramento Office:				SALARY RANGE		
4	Inheritance tax attorney	1	1	1	$613–745	$8,940	$8,940
5	Deputy inheritance tax attorney	1	1	1	530–644	7,449	7,728
6	Assistant deputy inheritance tax attorney	4	4	4	458–556	25,200	25,788
7	Office manager	–	0.6	1	341–415	2,864	4,404
8	Supervising account clerk, grade 2	0.5	0.4	–	295–358	1,364	–
9	Supervising account clerk, grade 1	0.5	–	–	268–315	–	–
10	Bookkeeper, grade 2	1	1	1	255–310	3,540	3,720
11	Bookkeeper, grade 1	0.7	1	–	220–268	2,844	–
12	Senior account clerk	3.1	2	1	220–268	6,144	2,706
13	Intermediate account clerk	1.2	1.5	1	180–220	3,500	2,300
14	Senior legal stenographer	4	4	4	220–268	11,688	12,108
15	Intermediate stenographer-clerk	1.8	2	2	190–231	5,041	5,112
16	Intermediate typist-clerk	1.9	2	2	180–220	4,800	4,860
17	Junior typist-clerk	0.9	1	1	160–190	2,030	2,150
18	Intermediate clerk	2	3	3	180–220	7,170	7,500
19	Junior clerk	0.1	1	1	160–190	1,940	2,060
20	Inheritance and gift tax examiner	–	1.5	3	310–376	5,580	11,430
21	San Francisco Office:						
22	Deputy inheritance tax attorney	1	1	1	530–644	7,728	7,728
23	Assistant deputy inheritance tax attorney	3	3	3	458–556	19,579	20,016
24	Senior account clerk	1	0.5	–	220–268	1,608	–
25	Senior legal stenographer	3	3	3	220–268	9,072	9,182
26	Senior stenographer-clerk	0.6	1	1	220–268	3,000	3,151
27	Intermediate stenographer-clerk	1.1	0.2	–	190–231	729	–
28	Intermediate typist-clerk	–	1	1	180–220	2,640	2,270
29	Intermediate clerk	1	1	1	180–220	2,640	2,640
30	Auditor, grade 2	1	0.5	–	310–376	2,148	–
31	Inheritance and gift tax examiner	–	1	2	310–376	4,026	8,322
32	Los Angeles Office:						
33	Deputy inheritance tax attorney	1	1	1	530–644	7,728	7,728
34	Assistant deputy inheritance tax attorney	4	4	4	458–556	26,688	26,688
35	Inheritance tax accountant-attorney	1	1	1	415–505	6,060	6,060
36	Inheritance tax investigator	1	1	1	243–295	3,540	3,540
37	Semi-senior accountant	1	0.5	–	310–376	2,256	–
38	Auditor, grade 2	1	1	–	310–376	3,532	–
39	Accountant-auditor, grade 1	0.7	–	–	255–310	–	–
40	Senior account clerk	0.1	–	–	220–268	–	–
41	Senior information clerk	1	2	2	210–255	5,040	5,240
42	Senior legal stenographer	4.3	5	5	220–268	15,486	15,744
43	Intermediate legal stenographer	1.4	1	1	190–231	2,772	2,772
44	Intermediate file clerk	2	3	3	180–220	7,170	7,410
45	Senior file clerk	1	1	1	210–255	3,060	3,060
46	Intermediate typist-clerk	2.9	4	4	180–220	9,580	9,830
47	Junior clerk	1.9	2	2	160–190	3,910	4,120
48	Senior inheritance and gift tax examiner	–	0.5	1	376–458	2,256	4,626
49	Inheritance and gift tax examiner	–	1	2	310–376	3,906	8,038
50	Seasonal help	0.7	1	1	(1,695)	2,400	2,400
51							
52	Totals, Positions Now Authorized	60.4	68.2	67	$222,566	$258,648	$261,371
53	Proposed New Positions:						
54	Auditor, grade 2	–	–	1	310–376	–	3,720
55	*Estimated salary savings*	–	*—3*	*—2*	–	*—7,000*	*—5,200*
56							
57	Totals, Salaries and Wages	60.4	65.2	66	$222,566	$251,648	$259,891
58							
59	OPERATING EXPENSES						
60	Office				$3,670	$4,217	$4,220
61	Printing				9,537	9,130	10,053
62	Travel				2,438	3,526	4,000
63	Telephone and telegraph				3,741	4,200	4,675
64	Postage				3,683	3,700	4,000
65	Automobile mileage				–	413	858
66	Automobile operation				899	1,302	1,746
67	Freight, cartage, and express				163	200	200
68	Rent				22,780	27,132	30,059
69	Books and periodicals				818	1,500	2,000
70	Court filing fees and costs				1,100	1,500	1,500
71	Witness fees				2,840	3,750	3,750
72	Conference				–	3,700	4,500
73							
74	Totals, Operating Expenses				$51,669	$64,270	$71,561
75							
76	EQUIPMENT						
77	Office—replacement				$1,998	$1,318	–
78	Office—additional				4,076	5,974	$10,776
79	Books—additional				603	750	1,000
80	Automobile—replacement				1,880	1,050	–
81							
82	Totals, Equipment				$8,557	$9,092	$11,776
83							
84	**Totals, Inheritance and Gift Tax Division**				$282,792	$325,010	$343,228
85							
86							

STATE CONTROLLER—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Audits and Disbursements Division**						
2							
3	SALARIES AND WAGES						
4	Administration:				SALARY RANGE		
5	Deputy State Controller	0.2	–	–	$644–782	–	–
6	Chief of division	0.8	1	1	556–676	$6,924	$7,269
7	Assistant deputy state controller	0.2	–	–	436–530	–	–
8	Assistant chief of division	0.8	1	1	436–530	6,285	6,360
9	Senior clerk	1	1	1	210–255	3,060	3,060
10	Intermediate typist-clerk	0.6	1	1	180–220	2,280	2,390
11	Audits:						
12	Principal claim auditor	–	0.6	1	415–505	2,905	5,127
13	Supervising claim auditor	2	1.4	1	310–376	6,805	4,512
14	Claim reviewer	2.7	3	3	268–325	11,190	11,640
15	Claim auditor	7.3	8	8	243–295	25,860	26,331
16	Senior account clerk	0.6	1	1	220–268	2,640	2,739
17	Calculating machine operator	6.2	7	7	180–220	16,390	17,060
18	Intermediate account clerk	1.8	1	1	180–220	2,640	2,640
19	Senior clerk	1	1	1	210–255	2,940	3,060
20	Bookkeeping machine operator	1	1	1	190–231	2,772	2,772
21	Senior file clerk	–	1	1	210–255	2,772	2,916
22	Intermediate typist-clerk		1	1	180–220	2,160	2,270
23	Intermediate clerk	1	1	1	180–220	2,600	2,640
24	Disbursements:						
25	Supervisor of disbursements	1	1	1	425	5,100	5,100
26	Supervising bookkeeping machine oper-						
27	ator	1	1	1	220–268	3,216	3,216
28	Bookkeeping machine operator	7.9	9	9	190–231	23,068	23,530
29	Supervising typist, grade 1	1	1	1	255–310	3,720	3,720
30	Intermediate typist-clerk	9.2	10	10	180–220	24,030	24,580
31	Intermediate file clerk	4.3	5	5	180–220	12,380	12,710
32	Intermediate clerk	8.2	11	11	180–220	27,760	28,310
33	Junior clerk	2	2	2	160–190	4,540	4,660
34	Laborer	1	1	1	170–210	2,520	2,520
35	Seasonal help	0.6	0.8	0.8	(1,462)	2,185	5,700
36	Intermediate account clerk	–	–	1	180–220	–	2,330 [a]
37	Bookkeeping machine operator	–	–	1	190–231	–	2,420 [a]
38	Claim auditor	–	–	1	243–295	–	3,540 [a]
39	Calculating machine operator	–	–	1	180–220	–	2,640 [a]
40	Junior clerk	–	–	1	160–190	–	2,280 [a]
41							
42	Totals, Positions Now Authorized	63.4	72.8	77.8	$172,116	$208,742	$230,042
43	Proposed New Positions:						
44	Audits:						
45	Supervising claim auditor	–	–	1	310–376	–	3,720
46	Auditor, grade 2	–	–	3	310–376	–	11,160
47	Accountant-auditor, grade 1	–	–	6	255–310	–	18,180
48	Intermediate typist-clerk	–	–	2	180–220	–	4,320
49	Supervising calculating machine oper-						
50	ator	–	–	1	210–255	–	2,520
51	Intermediate stenographer-clerk	–	–	2	190–231	–	4,560
52	Disbursements:						
53	Senior file clerk (reclassification of one						
54	intermediate file clerk)	–	–	–	210–255	–	132
55	*Estimated salary savings*	–	*—1.8*	*—2*	–	*—6,500*	*—7,500*
56							
57	Totals, Salaries and Wages	63.4	71	90.8	$172,116	$202,242	$267,134
58							
59	OPERATING EXPENSES						
60	Office				$11,751	$4,101	$5,016
61	Printing				7,183	17,100	18,925
62	Travel				111	333	350
63	Telephone and telegraph				440	528	600
64	Postage				1,457	1,600	1,600
65	Freight, cartage, and express				716	895	895
66	Rent				–	10,200	10,200
67							
68	Totals, Operating Expenses				$21,658	$34,757	$37,586
69							
70	EQUIPMENT						
71	Office—replacement				$4,419	$29,398	$2,151
72	Office—additional				3,000	8,252	14,247
73	Books—additional				–	–	300
74							
75	Totals, Equipment				$7,419	$37,650	$16,698
76							
77	**Totals, Audits and Disbursements Division**				$201,193	$274,649	$321,418
78							

[a] These positions are being transferred from the Motor Vehicle Fuel Tax Division effective July 1, 1948, in accordance with the general policy of defraying from the General Fund the cost of auditing and paying all claims and recovering from special funds their proper portion by means of the charges for general fiscal administration.

STATE CONTROLLER—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**County Budgets and Reports Division**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Chief of division	1	1	1	$458–556	$6,438	$6,672
5	Financial data compiler	1	1	1	295–358	4,296	4,296
6	Senior account clerk	0.4	1	1	220–268	2,868	3,012
7							
8	Totals, Salaries and Wages	2.4	3	3	$11,073	$13,602	$13,980
9							
10	OPERATING EXPENSES						
11	Office				$291	$335	$335
12	Printing				3,598	4,305	4,605
13	Travel				637	764	775
14	Telephone and telegraph				151	181	190
15	Postage				244	268	270
16	Automobile operation				191	580	580
17							
18	Totals, Operating Expenses				$5,112	$6,433	$6,755
19							
20	EQUIPMENT						
21	Office—replacement				$850	–	–
22	Office—additional				300	$145	$100
23	Automobile—additional				1,248	–	–
24							
25	Totals, Equipment				$2,398	$145	$100
26							
27	**Totals, County Budgets and Reports Division**				$18,583	$20,180	$20,835
28							
29							
30	**Field Audits Division**						
31							
32	SALARIES AND WAGES				SALARY RANGE		
33	Senior accountant	1	1	1	$376–458	$5,496	$5,496
34	Auditor, grade 3	–	1	1	376–458	4,512	4,512
35	Auditor, grade 2	–	3	3	310–376	11,982	12,344
36	Semi-senior accountant	–	4	4	310–376	14,880	15,375
37	Accountant—auditor, grade 1	1	8	8	255–310	24,506	25,260
38	Senior accountant clerk	–	1	1	220–268	2,640	2,844
39	Intermediate stenographer-clerk	–	1	1	190–231	2,640	2,772
40	Intermediate typist-clerk	–	1	1	180–220	2,160	2,340
41							
42	Totals, Positions Now Authorized	2	20	20	$8,077	$68,816	$70,943
43	Proposed New Positions:						
44	Principal accountant	–	–	1	458–556	–	5,496
45	Semi-senior accountant	–	–	3	310–376	–	11,160
46	Accountant-auditor, grade 1	–	–	1	255–310	–	3,060
47	*Estimated salary savings*	–	–	*—2*	–	–	*—8,000*
48							
49	Totals, Salaries and Wages	2	20	23	$8,077	$68,816	$82,659
50							
51	OPERATING EXPENSES [a]						
52	Office				–	$220	$220
53	Printing				–	200	200
54	Travel				–	20,910	40,800
55	Telephone and telegraph				–	120	120
56	Postage				–	80	80
57	Automobile mileage				–	770	1,540
58	Automobile operation				–	1,281	3,618
59	Freight, cartage, and express				–	25	25
60	Rent				–	750	750
61							
62	Totals, Operating Expenses				–	$24,356	$47,353
63							
64	**Totals, Field Audits Division**				$8,077	$93,172	$130,012
65							
66	REIMBURSEMENTS						
67	*Audit services rendered special programs for aid to local govern-*						
68	*ment*				–	*—81,190*	*—116,328*
69							
70	**Net Totals, Field Audit Division**				$8,077	$11,982	$13,684
71							
72	[a] Operating expenses for 1946-47 are included in accounting division.						
73							
74							
75							
76							
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STATE CONTROLLER—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Tax Collection Division**						
2							
3	SALARIES AND WAGES						
4	Sacramento Office:				SALARY RANGE		
5	Chief of division	1	1	1	$395–481	$5,772	$5,772
6	Investigator	2.8	2.6	3	255–310	9,920	11,160
7	Supervising account clerk, grade 1	–	1	1	268–325	3,216	3,333
8	Accounting officer, grade 1	0.2	0.4	–	268–325	1,300	–
9	Senior account clerk	3	3	3	220–268	9,000	9,294
10	Intermediate stenographer-clerk	3	2	2	190–231	4,560	4,760
11	Junior clerk	–	1	1	160–190	1,920	2,010
12	Junior stenographer-clerk	–	1	1	160–190	1,920	2,030
13	Intermediate typist-clerk	1	1	1	180–220	2,640	2,640
14	Bank posting machine operator	1	1	1	180–220	2,640	2,640
15	Intermediate clerk	1	1	1	180–220	2,530	2,640
16	Seasonal help	0.1	0.5	1	(267)	1,200	2,500
17	Los Angeles Office:						
18	Investigator	3	3	3	255–310	11,160	11,160
19	Assistant cashier-clerk	1	1	1	180–220	2,220	2,340
20	Intermediate stenographer-clerk	1	1	1	190–231	2,490	2,610
21							
22	Totals, Positions Now Authorized	18.1	20.5	21	$50,448	$62,488	$64,889
23	Proposed New Positions:						
24	Assistant chief of division	–	–	1	341–415	–	4,092
25	Investigator	–	–	2	255–310	–	6,120
26	Bookkeeping machine operator	–	–	1	190–231	–	2,280
27	Intermediate clerk	–	–	1	180–220	–	2,160
28	*Estimated salary savings*	–	*—0.5*	*—0.4*	–	*—1,560*	*—1,300*
29							
30	Totals, Salaries and Wages	18.1	20	25.6	$50,448	$60,928	$78,241
31							
32	OPERATING EXPENSES						
33	Office				$568	$641	$771
34	Printing				1,007	1,100	1,500
35	Travel				3,793	4,250	7,200
36	Telephone and telegraph				867	1,041	1,145
37	Postage				733	806	1,006
38	Automobile mileage				–	–	825
39	Automobile operation				3,932	3,127	3,517
40	Freight, cartage, and express				83	100	100
41	Rent				3,762	4,229	5,666
42	Pro rata general fiscal administration				–	500	1,000
43	Pro rata Personnel Board's services				–	750	900
44							
45	Totals, Operating Expenses				$14,745	$16,544	$23,630
46							
47	EQUIPMENT						
48	Office—replacement				$2,928	$166	$332
49	Office—additional				10	389	4,227
50	Automobile—replacement				–	3,150	1,050
51	Automobile—additional				–	–	3,150
52							
53	Totals, Equipment				$2,938	$3,705	$8,759
54							
55	**Totals, Tax Collection Division**				$68,131	$81,177	$110,630
56							
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STATE CONTROLLER—Continued

Audit of Special Appropriations for Aid to Local Government

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL AND POSTWAR UNEMPLOYMENT AND CONSTRUCTION FUNDS**							
2	**RECAPITULATION BY OBJECT**							
3	Salaries and Wages:							
4	Positions now authorized	3.6	17.5	15	$13,441	$50,537	$43,818	—$6,719
5	*Estimated salary savings*	—	—7.7	—2	—	—15,589	—6,000	[a] —9,589
6	Totals, Salaries and Wages	3.6	9.8	13	$13,441	$34,948	$37,818	+$2,870
7	Operating Expenses				2,344	77,794	117,678	+39,884
8	Equipment				3,451	18,439	5,075	—13,364
9	TOTALS				$19,236	$131,181	$160,571	+$29,390
10	*General Fund*				*$15,122*	*$65,290*	*$75,937*	*+$10,647*
11	*Postwar Unemployment and Construction Fund*				*$4,114*	*$65,891*	*$84,634*	*+$18,743*
								[a] Add
12	**ANALYSIS BY FUNCTION AND OBJECT**							
13	**Veterans Housing**							
14	SALARIES AND WAGES				SALARY RANGE			
15	Claim auditor	1	3.7	2	$243–295	$11,743	$6,354	
16	Claim reviewer	—	0.8	—	295–325	2,800	—	
17	Intermediate stenographer-clerk	0.1	1	1	190–231	2,280	2,370	
18	Totals, Positions Now Authorized	1.1	5.5	3	$3,510	$16,823	$8,724	
19	*Estimated salary savings*	—	—0.2	—	—	—589	—	
20	Totals, Salaries and Wages	1.1	5.3	3	$3,510	$16,234	$8,724	
21	OPERATING EXPENSES							
22	Office				—	$140	$40	
23	Printing				$3	50	50	
24	Travel				222	3,750	150	
25	Automobile operation				63	436	—	
26	Telephone and telegraph				—	150	50	
27	Postage				—	110	60	
28	Field audit services rendered by Division of Field Audits				—	42,810	41,050	
29	Totals, Operating Expenses				$288	$47,446	$41,400	
30	EQUIPMENT							
31	Office—additional				$679	$110	$50	
32	Automobile—additional				1,343		3,150	
33	Totals, Equipment				$2,022	$110	$3,200	
34	**Totals, Veterans Housing**				$5,820	$63,790	$53,324	
35	**Local Postwar Public Works Plans, Sites, and Construction**							
36	SALARIES AND WAGES				SALARY RANGE			
37	Accountant auditor, grade 1	1	1	1	$255–310	$3,138	$3,294	
38	Claim auditor	—	5	5	243–295	14,580	15,120	
39	Claim reviewer	—	2	2	268–325	6,756	7,038	
40	Senior account clerk	0.7	1	1	220–268	2,640	2,772	
41	Intermediate account clerk	—	1	1	180–220	2,160	2,250	
42	Intermediate stenographer-clerk	—	1	1	190–231	2,280	2,370	
43	Intermediate typist-clerk	0.8	1	1	189–220	2,160	2,250	
44	Totals, Positions Now Authorized	2.5	12	12	$9,931	$33,714	$35,094	
45	*Estimated salary savings*	—	—7.5	—2		—15,000	—6,000	
46	Totals, Salaries and Wages	2.5	4.5	10	$9,931	$18,714	$29,094	
47	OPERATING EXPENSES							
48	Office				—	$40	$40	
49	Printing				$72	50	100	
50	Travel				1,631	200	200	
51	Telephone and telegraph				353	100	100	
52	Postage				—	60	60	
53	Automobile operation				—	150	—	
54	Field audit services rendered by Division of Field Audits				—	28,248	54,740	
55	Totals, Operating Expenses				$2,056	$28,848	$55,240	
56	EQUIPMENT							
57	Office—additional				$71	$10,454	$300	
58	Automobile—additional				1,358	7,875	—	
59	Totals, Equipment				$1,429	$18,329	$300	
60	**Totals, Local Postwar Public Works Plans, Sites, and Construction**				$13,416	$65,891	$84,634	

STATE CONTROLLER—Continued

Audit of Special Appropriations for Aid to Local Government

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**School Building Aid to Impoverished School Districts (Section 5031, Education Code)**						
2							
3							
4	OPERATING EXPENSES						
5	Office				–	–	$40
6	Printing				–	–	100
7	Travel				–	–	200
8	Telephone and telegraph				–	–	100
9	Postage				–	–	60
10	Field audit services rendered by Division of Field Audits				–	$1,500	20,538
11							
12	Totals, Operating Expenses				–	$1,500	$21,038
13							
14	EQUIPMENT						
15	Automobile—additional				–	–	$1,575
16							
17	**Totals, School Building Aid to Impoverished School Districts**				–	$1,500	$22,613
18							
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STATE CONTROLLER—Continued

Bureau of Highway Accounts and Reports

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**HIGHWAY USERS TAX FUND**							
2								
3								
4	**RECAPITULATION BY OBJECT**							
5								
6	Salaries and Wages:							
7	Positions now authorized	–	9.3	19.1	–	$34,410	$70,431	+$36,021
8	*Estimated salary savings*	–	*—1.3*	*—0.9*	–	*—4,000*	*—2,500*	[a] *—1,500*
9								
10	Totals, Salaries and Wages	–	8	18.2	–	$30,410	$67,931	+$37,521
11	Operating Expenses				–	14,250	33,836	+19,586
12	Equipment				–	19,930	500	—19,430
13								
14	TOTALS				–	$64,590	$102,267	+$37,677
15								[a] Add
16								
17	**ANALYSIS BY FUNCTION AND OBJECT**							
18								
19	**Accounting Division—Bureau of Highway Accounts and Reports**							
20								
21								
22	SALARIES AND WAGES				SALARY RANGE			
23	Chief	–	0.7	1	$505–613	$4,245	$6,260	
24	Consultant in highway accounts and reports	–	1.4	2	395–481	6,320	9,800	
25	Principal constructive accountant, local							
26	government	–	0.7	1	458–556	3,664	5,680	
27	Financial research technician	–	0.5	–	376–458	2,256	–	
28	Senior accountant	–	1.7	3	376–458	7,520	13,916	
29	Semi-senior accountant	–	0.6	2	310–376	1,860	7,530	
30	Accountant—auditor, grade 1	–	1.5	5	255–310	3,825	15,495	
31	Intermediate stenographer-clerk	–	1.9	3	190–231	4,180	7,060	
32	Intermediate typist-clerk	–	0.3	1	180–220	540	2,190	
33	Seasonal help	–	–	1.1	(–)	–	2,500	
34								
35	Totals, Positions Now Authorized	–	9.3	19.1	–	$34,410	$70,431	
36	*Estimated salary savings*	–	*—1.3*	*—0.9*	–	*—4,000*	*—2,500*	
37								
38	Totals, Salaries and Wages	–	8	18.2	–	$30,410	$67,931	
39								
40	OPERATING EXPENSES							
41	Office				–	$150	$350	
42	Printing				–	250	7,756	
43	Travel				–	5,000	12,000	
44	Telephone and telegraph				–	200	500	
45	Postage				–	150	250	
46	Automobile mileage				–	2,650	2,650	
47	Automobile operation				–	–	1,250	
48	Rent				–	3,800	5,800	
49	Pro rata general fiscal administration				–	1,700	2,500	
50	Pro rata Personnel Board's services				–	350	780	
51								
52	Totals, Operating Expenses				–	$14,250	$33,836	
53								
54	EQUIPMENT							
55	Office—additional				–	$7,330	$500	
56	Automobile—additional				–	12,600	–	
57								
58	Totals, Equipment				–	$19,930	$500	
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STATE CONTROLLER—Continued

Motor Vehicle Fuel Tax Refund Division

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**MOTOR VEHICLE FUEL TAX FUND**							
2								
3	**RECAPITULATION BY OBJECT**							
4								
5	Salaries and Wages:							
6	Positions now authorized	29.6	40.7	34.3	$77,933	$119,988	$106,793	—$13,195
7	*Estimated salary savings*	–	*—1.5*	*—1*	–	*—4,500*	*—3,000*	[a] *—1,500*
8								
9	Totals, Salaries and Wages	29.6	39.2	33.3	$77,933	$115,488	$103,793	—$11,695
10	Operating Expenses				26,272	38,897	44,183	+5,286
11	Equipment				6,085	11,889	1,546	—10,343
12								
13	TOTALS				$110,290	$166,274	$149,522	—$16,752
14								[a] Add
15								
16								
17	**ANALYSIS BY FUNCTION AND OBJECT**							
18								
19	**Motor Vehicle Fuel Tax Refund Division**							
20								
21								
22	SALARIES AND WAGES							
23	Administration and Investigation:				SALARY RANGE			
24	Chief of division	1	1	1	$395–481	$4,860	$5,106	
25	Supervising investigator	–	1	1	325–395	3,900	4,044	
26	Investigator	6	9	9	255–310	31,500	31,851	
27	Supervising account clerk, grade 1	2	2	2	268–325	7,800	7,800	
28	Senior account clerk	4.8	8.3	8	220–268	24,088	24,333	
29	Intermediate account clerk	1.2	1	1	180–220	2,640	2,640	
30	Clerk-typist	0.2	–	–	180–220	–	–	
31	Bookkeeping machine operator	1	1	1	190–231	2,772	2,772	
32	Calculating machine operator	2.4	2.7	3	180–220	6,490	7,410	
33	Intermediate stenographer-clerk	2	2	2	190–231	5,302	5,544	
34	Intermediate file clerk	1	1	1	180–220	2,640	2,640	
35	Intermediate clerk	2.4	2.6	2	180–220	4,710	4,943	
36	Junior clerk	0.5	1	1	160–190	1,920	2,010	
37	Janitor	0.6	0.6	0.6	1.01–1.25 hr	1,224	1,300	
38	Seasonal help	1	2.5	1.7	(2,165)	7,270	4,400	
39	Claims Auditing and Warrant Writing: [b]							
40	Claim auditor	0.6	1	b	243–295	3,442	b	
41	Bookkeeping machine operator	0.7	1	b	190–231	2,300	b	
42	Intermediate account clerk	0.4	1	b	180–220	2,210	b	
43	Calculating machine operator	0.8	1	b	180–220	2,640	b	
44	Junior clerk	1	1	b	160–190	2,280	b	
45								
46	Totals, Positions Now Authorized	29.6	40.7	34.3	$77,933	$119,988	$106,793	
47	*Estimated salary savings*	–	*—1.5*	*—1*	–	*—4,500*	*—3,000*	
48								
49	Totals, Salaries and Wages	29.6	39.2	33.3	$77,933	$115,488	$103,793	
50								
51	OPERATING EXPENSES							
52	Office				$1,162	$1,355	$1,583	
53	Printing				484	2,045	2,615	
54	Travel				4,607	8,290	9,200	
55	Telephone and telegraph				428	600	710	
56	Postage				2,213	2,434	2,675	
57	Automobile mileage				–	2,200	–	
58	Automobile operation				1,629	2,827	4,739	
59	Freight, cartage, and express				41	49	75	
60	Rent				2,000	3,000	3,000	
61	Pro rata general fiscal administration				13,009	15,000	18,600	
62	Pro rata personnel board's services				699	1,097	986	
63								
64	Totals, Operating Expenses				$26,272	$38,897	$44,183	
65								
66	EQUIPMENT							
67	Office—replacement				$2,791	$2,005	$150	
68	Office—additional				426	2,134	1,396	
69	Automobile—replacement				2,868	2,150	–	
70	Automobile—additional				–	5,600	–	
71								
72	Totals, Equipment				$6,085	$11,889	$1,546	

[b] Employees occupying these positions are being transferred to the Audits and Disbursements Division effective July 1, 1948, in accordance with the general policy of defraying from the General Fund the cost of auditing and paying all claims from the General Fund and recovering from special funds their proper portion by means of the charges for general fiscal administration.

STATE CONTROLLER—Continued

Tax-deeded Lands Division

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	REDEMPTION TAX FUND							
2								
3	RECAPITULATION BY OBJECT							
4								
5	Salaries and Wages:							
6	Positions now authorized	49.7	54.6	50.6	$135,168	$167,774	$163,862	—$3,912
7	Proposed new positions	–	–	8	–	–	22,260	+22,260
8	*Estimated salary savings*	–	*—4*	*—1.5*	–	*—9,000*	*—3,000*	[a] *—6,000*
9								
10	Totals, Salaries and Wages	49.7	50.6	57.1	$135,168	$158,774	$183,122	+$24,348
11	Operating Expenses				35,942	43,792	51,505	+7,713
12	Equipment				664	3,340	2,781	—559
13								
14	TOTALS				$171,774	$205,906	$237,408	+$31,502
15								
16	Reimbursements:							
17	*Services to political subdivisions and districts*				–	–	*—16,495*	*—16,495*
18								
19	NET TOTALS				$171,774	$205,906	$220,913	+$15,007
20								[a] Add
21	ANALYSIS BY FUNCTION AND OBJECT							
22								
23	Tax-deeded Lands Division							
24								
25	SALARIES AND WAGES				SALARY RANGE			
26	Chief of division	1	1	1	$530–644	$7,728	$7,728	
27	Assistant chief of division	1	1	1	436–530	5,844	6,135	
28	District manager of tax-deeded lands	8.1	9	9	325–395	40,847	41,268	
29	Assistant district manager of tax-deeded lands	6	6	6	243–295	19,884	20,632	
30	Senior account clerk	1	2	2	220–268	5,556	5,787	
31	Intermediate account clerk	1	1	1	180–220	2,550	2,640	
32	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216	
33	Senior clerk	3.3	4	4	210–255	11,520	11,774	
34	Intermediate clerk	10.3	11	11	180–220	25,930	27,120	
35	Intermediate file clerk	1	1	1	180–220	2,640	2,640	
36	Intermediate stenographer-clerk	8.7	10	9	190–231	25,839	24,122	
37	Junior stenographer-clerk	0.4	–	–	160–190	–	–	
38	Intermediate typist-clerk	2	2	2	180–220	4,970	5,090	
39	Junior typist-clerk	4.9	5	2	160–190	10,040	4,380	
40	Seasonal help	–	0.6	0.6	(22.50)	1,210	1,330	
41								
42	Totals, Positions Now Authorized	49.7	54.6	50.6	$135,168	$167,774	$163,862	
43	Proposed New Positions:							
44	District manager of tax-deeded lands	–	–	1	$325–395	–	$3,900	
45	Senior account clerk	–	–	6	220–268	–	15,840	
46	Intermediate typist-clerk	–	–	1	180–220	–	2,160	
47	Senior clerk (reclassification of one intermediate clerk)	–	–	–	210–255	–	120	
48	Intermediate typist-clerk (reclassification of two junior typist-clerks)	–	–	–	180–220	–	240	
49	*Estimated salary savings*	–	*—4*	*—1.5*	–	*—9,000*	*—3,000*	
50								
51	Totals, Salaries and Wages	49.7	50.6	57.1	$135,168	$158,774	$183,122	
52	OPERATING EXPENSES							
53	Office				$1,231	$1,414	$1,535	
54	Printing				1,034	1,260	1,505	
55	Travel				5,873	7,880	11,800	
56	Telephone and telegraph				1,167	1,400	1,700	
57	Postage				877	1,000	1,000	
58	Automobile mileage				2,181	2,538	2,538	
59	Automobile operation				744	835	1,085	
60	Freight, cartage, and express				166	150	175	
61	Rent				8,272	9,345	9,790	
62	Pro rata general fiscal administration				5,399	6,470	7,127	
63	Pro rata Attorney General's services				7,500	7,500	7,500	
64	Pro rata Personnel Boards' services				1,205	1,500	1,750	
65	Maps				293	2,500	2,500	
66	Moving costs				–	–	1,500	
67								
68	Totals, Operating Expenses				$35,942	$43,792	$51,505	
69	EQUIPMENT							
70	Office—replacement				$297	–	$1,231	
71	Office—additional				367	$1,065	500	
72	Automobile—replacement				–	2,275	1,050	
73	Automobile—additional				–	–	–	
74								
75	Totals, Equipment				$664	$3,340	$2,781	
76								
77	Totals, Tax-deeded Lands Division				$171,774	$205,906	$237,408	
78								
79	REIMBURSEMENTS							
80	*Services to political subdivisions and districts*				–	–	*—16,495*	
81								
82	Net Totals, Tax-deeded Lands Division				$171,774	$205,906	$220,913	

STATE CONTROLLER—Continued

SRA Restitutions Division

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	STATE CONTROLLER S. R. A. RESTITUTIONS FUND							
2	RECAPITULATION BY OBJECT							
3	Salaries and Wages:							
4	Positions now authorized	9.3	–	–	$23,320	–	–	–
5	Operating Expenses				6,500	–	–	–
6	TOTALS				$29,822	–	–	–
7	ANALYSIS BY FUNCTION AND OBJECT S. R. A. RESTITUTIONS DIVISION							
8	SALARIES AND WAGES				SALARY RANGE			
9	Supervising investigator	1	–	–	$325–395	–	–	
10	Investigator	2.7	–	–	255–310	–	–	
11	Intermediate stenographer-clerk	3.6	–	–	190–231	–	–	
12	Intermediate typist-clerk	2	–	–	180–220	–	–	
13	Totals, Salaries and Wages	9.3	–	–	$23,320	–	–	
14	OPERATING EXPENSES							
15	Office				$1,266	–	–	
16	Printing				173	–	–	
17	Travel				1,602	–	–	
18	Telephone and telegraph				346	–	–	
19	Postage				521	–	–	
20	Automobile operation				505	–	–	
21	Freight, cartage, and express				218	–	–	
22	Rent				1,555	–	–	
23	Pro rata general fiscal administration				316	–	–	
24	Totals, Operating Expenses				$6,502	–	–	

STATE CONTROLLER

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
25	GENERAL FUND			
26	Taxes:			
27	Inheritance tax	$18,872,358	$20,000,000	$17,500,000
28	Gift tax (transferred from Gift Tax Fund)	1,206,533	750,000	750,000
29	Miscellaneous taxes	4,020	1,000	6,000
30	S.R.A. Restitutions (transferred from S.R.A. Restitutions Fund)	–	22,685	–
31	Totals, General Fund	$20,082,911	$20,773,685	$18,256,000
32	REDEMPTION TAX FUND			
33	Redemption fees—tax deeded land	$160,808	$223,000	$225,000
34	STATE CONTROLLER S. R. A. RESTITUTIONS FUND			
35	Restitutions from former recipients of relief	$56,615	$2,520 [a]	–
36	Transfers to the General Fund	–	—22,685	–
37	Net Totals, State Controller S.R.A. Restitutions Fund	$56,615	—$20,165	
38	ALIEN LAND LAW FUND			
39	Rentals from escheated alien property (net)	$1,669	$325	
40	Sales of property	219,901	44,200	–
41	Totals, Alien Land Law Fund	$221,570	$44,525	–
42	Revenues apportioned to School Land Fund	—100,526	—22,262	–
43	Net Totals, Alien Land Law Fund	$121,044	$22,263	–
44	Sub-totals, Revenues for Expendable Funds	$20,421,378	$20,998,783	$18,481,000
45	SCHOOL LAND FUND [b]			
46	Transfers from the Alien Land Law Fund	$100,526	$22,262	–
47	Totals, Revenues	$20,521,904	$21,021,045	$18,481,000

[a] After September 19, 1947 all amounts received are deposited in the General Fund as prescribed in Chapter 180, Statutes 1947.
[b] A non-expendable endowment fund for public school purposes. These revenues are not included in the over-all budget total.

STATE CONTROLLER—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	HIGHWAY USERS TAX			
	Transfers of State Revenues from Other Funds:			
	From the Motor Vehicle Fuel Fund:			
	Motor vehicle fuel taxes	—	$64,750,013	$132,671,966
	Use fuel taxes (diesel)	—	1,969,478	4,275,000
	Miscellaneous	—	20,823	116,997
	Totals, from Motor Vehicle Fuel Fund	—	$66,740,314	$137,063,963
	From the Motor Vehicle Fund: Remaining share of registration, weight fees and other Motor Vehicle revenues after deducting expenditures for support of Department of Motor Vehicles and Department of California Highway Patrol	—	8,414,426	32,827,457
	From the Motor Vehicle Transportation Tax Fund: Net revenue from gross receipts tax on common and contract carriers after deducting costs of administration	—	5,045,688	6,443,290
	Totals, Transfers	—	$80,200,428	$176,334,710
	Apportionments to State Highway Fund:			
	From Motor Vehicle Fuel Tax	—	—35,685,453	—73,707,211
	From Motor Vehicle Registration and Weight Fees	—	—5,714,426	—27,089,957
	From Diesel Fuel Tax	—	—1,969,478	—4,275,000
	From Motor Vehicle Transportation Tax	—	—5,045,688	—6,443,290
	NET TOTALS HIGHWAY USERS TAX FUND [a]	—	$31,785,383	$64,819,252

STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
REDEMPTION TAX FUND		
Estimated unbudgeted surplus, July 1, 1948		$88,325
Estimated revenue for 1948-49		225,000
Total		$313,325
Less proposed expenditures for 1948-49:		
Support	$220,913	
Contributions to State Employees' Retirement Fund	14,650	
Total Proposed Expenditures		235,563
Estimated unbudgeted surplus, June 30, 1949		$77,762
HIGHWAY USERS TAX FUND		
Estimated unbudgeted surplus, July 1, 1948		Nil
Add: Transfers from other funds for 1948-49:		
Motor Vehicle Fuel Fund	$137,063,963	
Motor Vehicle Fund	32,827,457	
Motor Vehicle Transportation Tax Fund	6,443,290	
Total		$176,334,710
Less: Proposed expenditures, transfers and apportionments for 1948-49:		
State Controller:		
Support	$102,267	
Contributions to State Employees' Retirement Fund	5,435	
Apportionments to counties for county roads:		
From registration and weight fees	5,737,500	
From Motor Vehicle Fuel Tax	40,544,660	
Apportionments to cities for city streets:		
From Motor Vehicle Fuel Tax	18,429,390	
Transfers to State Highway Fund:		
From Motor Vehicle Fuel Tax	73,707,211	
From Motor Vehicle Registration and Weight Fees	27,089,957	
From Diesel Fuel Tax	4,275,000	
From Motor Transportation Tax	6,443,290	
Total proposed expenditures, transfers, and apportionments		$176,334,710
Estimated unbudgeted surplus, June 30, 1949		Nil

[a] Available for additional support of State Controller's office (Section 2103.1, Streets and Highway Code) and for apportionment to cities and counties.

BOARD OF EQUALIZATION

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	General Activities:				
	General Administration	$217,098	$315,227	$373,108	+$57,881
	Division of Research and Statistics	24,927	39,129	61,192	+22,063
	Division of Assessment Standards	103,576	144,336	151,508	+7,172
	Valuation Division	189,243	230,959	253,725	+22,766
	Retail Sales Tax Division	3,833,739	6,017,122	6,898,413	+881,291
	Alcoholic Beverage Control Division	1,624,496	2,126,213	2,275,158	+148,945
	Totals, General Activities	$5,993,079	$8,872,986	$10,013,104	$1,140,118
	Motor Vehicle Transportation License Tax Division	409,560	274,208[a]	–	—274,208
	TOTAL EXPENDITURES	$6,402,639	$9,147,194	$10,013,104	$865,910
	REVENUES				
	Taxes:				
	Gross Premiums Tax on Insurance Companies	$14,468,269	$17,304,000	$20,250,000	+$2,946,000
	Motor Vehicle Transportation License Tax	8,013,468	1,516,224	–	—1,516,224
	Private Car Tax	580,142	717,100	700,000	—17,100
	Retail Sales and Use Taxes	241,373,687	270,100,000	273,500,000	+3,400,000
	Alcoholic Beverage Taxes:				
	Distilled Spirits Excise Tax	16,212,209	13,107,000	15,350,000	+2,243,000
	Beer and Wine Excise Tax	3,689,842	3,800,000	4,000,000	+200,000
	Totals, Taxes	$284,337,617	$306,544,324	$313,800,000	+$7,255,676
	License Fees:				
	Motor Vehicle Transportation License Fees	$63,450	$21,335	–	—$21,335
	Liquor License Fees (General Fund's share)	4,450,978	838,287	–	—838,287
	Retail Sales Tax Permit Fees	132,913	135,000	$135,000	–
	Totals, License Fees	$4,647,341	$994,622	$135,000	—$859,622
	Miscellaneous	852	–	–	–
	TOTAL REVENUES	$288,985,810	$307,538,946	$313,935,000	+$6,396,054
	ALCOHOL BEVERAGE CONTROL FUND				
	REVENUES				
	Liquor License Fees (Cities' and Counties' Shares)	$4,450,978	$7,161,713	$8,200,000	+$1,038,287
	MOTOR VEHICLE TRANSPORTATION TAX FUND				
	EXPENDITURES				
	Support	$409,560	$554,126	$587,688	+$33,562
	Amount Payable from General Fund	—409,560	274,208[a]	–	*—274,208
	Net Totals, Support	–	$279,918	$587,688	+$307,770
	Contributions to State Employees' Retirement Fund	–	15,450	32,840	+17,390
	TOTAL EXPENDITURES	–	$295,368	$620,528	+$325,160
	REVENUES				
	Taxes:				
	Motor Vehicle Transportation License Tax (Net After Refunds)	$8,013,468	$7,000,000	$7,060,000	+$60,000
	License Fees:				
	Motor Vehicle Transportation License Fees	63,450	45,000	45,000	–
	Total Revenues	$8,076,918	$7,045,000	$7,105,000	+$60,000
	Transfers to General Fund	—8,076,918	—1,537,559	–	*—1,537,559
	Transfers to Highway Users Tax Fund	–	—5,045,688	—6,443,290	**+1,397,602
	NET TOTAL REVENUES	–	$461,753	$661,710	+$199,957
					* Add
					** Subtract
	MOTOR VEHICLE FUEL FUND				
	EXPENDITURES				
	Support, Motor Vehicle Fuel Tax Division	$226,065	$376,059	$395,381	+$19,322
	Contributions to State Employees' Retirement Fund	12,776	20,013	22,569	+2,556
	TOTAL EXPENDITURES	$238,841	$396,072	$417,950	+$21,878
	REVENUES				
	Taxes:				
	Motor Vehicle Fuel Tax	$73,349,603	$115,543,852	$136,800,000	+$21,256,148
	Use Fuel Tax	2,159,564	3,385,912	4,350,000	+964,088
	Totals, Taxes	$75,509,167	$118,929,764	$141,150,000	+$22,220,236
	Brokers' and Producers' License Fees	18,612	20,000	20,000	–
	Interest on Surplus Funds Invested	2,205	17,850	106,000	+88,150
	Total Revenues	$75,529,984	$118,967,614	$141,276,000	+$22,308,386
	Transfers to State Highway Fund	—49,847,221	—26,564,531	–	*—26,564,531
	Transfer to Highway Users Tax Fund	–	—66,740,314	—137,063,963	**+70,323,649
	NET TOTAL REVENUES	$25,682,763	$25,662,769	$4,212,037	—$21,450,732
					* Add
					** Subtract

[a] Support of Motor Transportation License Tax Division transferred as a charge to the Motor Vehicle Transportation Tax Fund effective January 1, 1948, under the provisions of the Collier-Burns Highway Act of 1947.

BOARD OF EQUALIZATION—Continued

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	HIGHWAY USERS TAX FUND				
	REVENUES				
	Motor Vehicle Fuel Tax	–	$66,740,314	$137,063,963	+$70,323,649
	Motor Vehicle Transportation Tax	–	5,045,688	6,443,290	+1,397,602
	TOTAL REVENUES	–	$71,786,002	$143,507,253	+$71,721,251
	Transfers to State Highway Fund:				
	From Motor Vehicle Fuel Tax	–	—45,144,766	—92,136,601	[a] +46,991,835
	From Use Fuel Tax	–	—1,969,478	—4,275,000	[a] +2,305,522
	From Motor Vehicle Transportation License Tax	–	—5,045,688	—6,443,290	[a] +1,397,602
	NET TOTAL REVENUES	–	$19,626,070	$40,652,362	+$21,026,292
					[a] Subtract
	STATE HIGHWAY FUND				
	REVENUES				
	Motor Vehicle Fuel Tax (States' and Cities' Shares—Transferred From Motor Vehicle Fuel Fund)	$49,847,221	$26,564,531	–	—$26,564,531
	Motor Vehicle Fuel Tax (Transferred From Highway Users Tax Fund)	–	45,144,766	92,136,601	+46,991,835
	Use Fuel Tax (Transferred From Highway Users Tax Fund)	–	1,969,478	4,275,000	+2,305,522
	Motor Vehicle Transportation Tax (Transferred From Highway Users Tax Fund)	–	5,045,688	6,443,290	+1,397,602
	TOTAL REVENUES	$49,847,221	$78,724,463	$102,854,891	+$24,130,428
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$6,641,480	$9,838,634	$11,051,582	+$1,212,948
	REVENUES	$368,966,772	$439,175,714	$470,516,000	+$31,340,286

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
GENERAL FUND							
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	1578.5	2378	2385.4	$5,159,975	$7,898,722	$8,315,208	+$416,486
Proposed new positions	–	–	126	–	–	350,512	350,512
Estimated salary savings	–	*—116.3*	*—55.8*	–	*—332,700*	*—177,000*	[a] *—155,700*
Totals, Salaries and Wages	1578.5	2261.7	2455.6	$5,159,975	$7,566,022	$8,488,720	+$922,698
Operating Expenses				842,031	1,143,887	1,335,617	+191,730
Equipment				103,501	288,716	341,025	+52,309
TOTALS				$6,105,507	$8,998,625	$10,165,362	+$1,166,737
Reimbursements:							
Mapping services to counties				–	*—15,690*	*—35,720*	[b] *+20,030*
Services rendered to other departments				*—2,278*	*—2,278*	*—2,278*	–
Services to other funds:							
Departmental Administration				*—5,340*	*—9,665*	*—13,290*	[b] *+3,625*
Retail Sales Tax division				*—104,810*	*—98,006*	*—100,970*	[b] *+2,964*
NET TOTALS				$5,993,079	$8,872,986	$10,013,104	+$1,140,118
							[a] Add
							[b] Subtract
ANALYSIS BY FUNCTION AND OBJECT							
General Administration							
SALARIES AND WAGES							
Executive:				SALARY RANGE			
Board member	4	4	4	$833.33–1,000	$46,264	$48,000	
Deputy to member	–	3.2	4	500	20,250	24,000	
Assistant to member	–	2.6	3	415–505	12,990	16,114	
Administrative assistant	1.4	0.3	–	415–505	–	–	
Auditor, grade 2	–	0.8	1	310–376	2,790	4,512	
Executive secretary	1	1	1	950–1,000	11,550	12,000	
Assistant to secretary	0.5	1	1	458–556	5,496	5,680	
Associate administrative analyst	0.3	1	1	376–458	4,800	5,043	
Public information officer	1.4	2	2	376–458	10,046	10,276	
Secretary-stenographer	0.3	1.9	2	255–310	6,627	6,926	
Senior stenographer-clerk	4.1	4.1	4	220–268	12,648	12,799	
Intermediate stenographer-clerk	0.4	1	1	190–231	2,772	2,772	
Hearing reporter	1	1	1	325–395	4,740	4,740	
Intermediate typist-clerk	0.4	1	1	180–220	2,360	2,560	

BOARD OF EQUALIZATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	General Administration—Continued						
2	SALARIES AND WAGES—Continued						
3	Legal:				SALARY RANGE		
4	Consulting tax counsel	1	1	1	$613–745	$8,940	$8,940
5	Associate tax counsel	1.4	2	2	458–556	11,268	11,832
6	Junior counsel	0.1	1	1	268–325	3,216	3,359
7	Personnel:						
8	Departmental personnel officer, grade 2	0.3	1	1	458–556	5,565	5,844
9	Intermediate stenographer-clerk	0.1	1	1	190–231	2,280	2,400
10	Intermediate typist-clerk	0.1	1	1	180–220	2,640	2,640
11	Accounting:						
12	Accounting officer, grade 4	1	1	1	458–556	6,672	6,672
13	Senior account clerk	3	3	3	220–268	9,111	9,372
14	Intermediate account clerk	2.7	4.8	4	180–220	12,050	10,070
15	Junior account clerk	–	1	1	160–190	1,920	2,010
16	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
17	Intermediate stenographer-clerk	0.7	–	–	190–231	–	–
18	Intermediate typist-clerk	4.9	4.2	3	180–220	9,670	7,640
19	Junior typist-clerk	4.8	6.5	6	160–190	13,050	12,750
20	Bookkeeper, grade 1	1	1	1	220–268	2,964	3,112
21	Bookkeeping machine operator	1	1	1	190–231	2,320	2,440
22	Supervising clerk, grade 2	1	1	1	281–341	3,900	3,900
23	Supervising account clerk, grade 2	1	1	1	295–358	4,296	4,296
24	Intermediate clerk	0.8	1	1	180–220	2,370	2,490
25	Junior clerk	0.4	1.5	1.5	160–190	3,060	3,150
26	Temporary help	–	0.4	0.4	–	740	740
27	Overtime	0.2	0.2	0.2	(417)	500	500
28	Internal Audit:						
29	Supervising auditor, grade 1	1	1	1	415–505	6,060	6,060
30	Auditor, grade 2	–	0.8	1	310–376	2,790	3,840
31	Services rendered by the Retail Sales Tax						
32	Division:						
33	Cashier	–	–	–	(811)	90	95
34	Mailing	–	–	–	(2,033)	2,276	2,300
35	Building	–	–	–	(1,652)	1,815	1,906
36	Addressograph	–	–	–	(411)	460	483
37	Dexigraph	–	–	–	(39)	44	46
38	*Reimbursements for Internal Auditing*						
39	*service*	–	–	–	*(—4,638)*	*—5,195*	*—5,715*
40							
41	Totals, Positions Now Authorized	42.3	62.3	61.1	$170,771	$261,421	$271,810
42	Proposed New Positions:						
43	Executive:						
44	Semi-senior accountant	–	–	1	310–376	–	3,720
45	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
46	Secretary-stenographer (reclassifica-						
47	tion of senior stenographer-clerks)	–	–	–	268–310	–	312
48	Assistant to member (reclassification						
49	of one auditor, grade 2)	–	–	–	415–505	–	478
50	Legal:						
51	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
52	Personnel Section:						
53	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
54	Senior clerk	–	–	1	210–255	–	2,520
55	Intermediate file clerk	–	–	1	180–220	–	2,160
56	Intermediate typist-clerk	–	–	1	180–220	–	2,160
57	Accounting Section:						
58	Senior account clerk	–	–	1	220–268	–	2,640
59	Intermediate account clerk	–	–	2	180–220	–	4,800
60	Intermediate typist-clerk	–	–	1	180–220	–	2,260
61	Bookkeeper, grade 2 (reclassification of						
62	one bookkeeper, grade 1)	–	–	–	–	–	156
63	Internal audit:						
64	Auditor, grade 2	–	–	1	310–376	–	3,720
65	*Estimated salary savings*	–	*—2.3*	*—1*	–	*—10,000*	*—3,000*
66							
67	Totals, Salaries and Wages	42.3	60	72.1	$170,771	$251,421	$300,576
68							
69	OPERATING EXPENSES						
70	Office alteration				$3,075	$575	–
71	Office				2,719	750	$1,800
72	Accounting				1,036	500	1,000
73	Printing				422	990	2,102
74	Printing (revenue laws)				–	14,550	–
75	Travel				6,354	13,400	26,000
76	Telephone and telegraph				4,316	4,850	5,884
77	Postage				165	400	500
78	Automobile mileage				227	250	250
79	Automobile operation				4,375	6,725	8,460
80	Freight, cartage, and express				7	10	10
81	Rent				12,487	16,465	16,681
82	Services rendered by the Retail Sales Tax Division:						
83	Printing				238	274	274
84	Office supplies				901	1,036	1,040
85	Postage				3,002	3,100	3,100
86	Automobile				7	8	10

BOARD OF EQUALIZATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	General Administration—Continued						
2	OPERATING EXPENSES—Continued						
3	Services rendered by the Retail Sales Tax Division—Continued						
4	Freight and express				$49	$49	$50
5	Press clippings				56	56	56
6	Office alterations				–	750	–
7							
8	Totals, Operating Expenses				$39,436	$64,738	$67,217
9	*Reimbursement from sale of revenue laws*				–	*—12,000*	–
10							
11	Net Totals, Operating Expenses				$39,436	$52,738	$67,217
12							
13	EQUIPMENT						
14	Executive—replacement				–	$110	–
15	Executive—additional				–	300	$2,197
16	Legal—additional				$4,307	725	952
17	Office—replacement				–	565	300
18	Office—additional				926	269	1,273
19	Auditing—replacement				–	–	80
20	Auditing—additional				–	–	1,058
21	Accounting—replacement				–	2,640	2,004
22	Accounting—additional				382	3,174	2,627
23	Automobile—replacement				6,616	2,900	2,075
24	Automobile—additional				–	10,050	3,525
25	Personnel—additional				–	–	2,514
26							
27	Totals, Equipment				$12,231	$20,733	$18,605
28							
29	**Totals, General Administration**				$222,438	$324,892	$386,398
30							
31	REIMBURSEMENTS						
32	*Services rendered to special fund divisions of the Board of*						
33	*Equalization*				*—5,340*	*—9,665*	*—13,290*
34							
35	**Net totals, General Administration**				$217,098	$315,227	$373,108
36							
37	Division of Research and Statistics						
38	SALARIES AND WAGES				SALARY RANGE		
39	Chief of division	1	1	1	$556–676	$7,702	$8,112
40	Financial research technician	–	1	1	376–458	4,512	4,721
41	Senior stenographer-clerk	0.9	1	1	220–268	3,216	3,216
42	Junior clerk	0.3	1	1	160–190	1,920	2,040
43	Intermediate account clerk	1	1	1	180–220	2,240	2,360
44	Intermediate typist-clerk	1	1	1	180–220	2,490	2,610
45	Junior statistician	0.4	–	–	220–268	–	–
46	Assistant statistician	0.2	1	1	295–358	3,570	3,750
47	Temporary help	–	0.5	5.3	–	1,000	13,284
48	Services rendered by the Retail Sales Tax						
49	Division:						
50	Mailing	–	–	–	(490)	549	576
51	Building	–	–	–	(197)	221	232
52	Addressograph	–	–	–	(94)	105	110
53	Dexigraph	–	–	–	(9)	10	10
54							
55	Totals, Positions Now Authorized	4.8	7.5	12.3	$18,961	$27,535	$41,021
56	*Estimated salary savings*	–	*—0.5*	–	–	*—600*	–
57							
58	Totals, Salaries and Wages	4.8	7.0	12.3	$18,961	$26,935	$41,021
59							
60	OPERATING EXPENSES						
61	Office				$115	$325	$486
62	Maps and map services				17	50	50
63	Printing				2,069	4,000	6,420
64	Travel				920	985	1,000
65	Telephone and telegraph				195	235	250
66	Postage				20	50	476
67	Automobile operation				183	710	460
68	Rent				1,236	1,544	1,544
69	Exhibit at California State Fair				–	–	1,750
70	Electric accounting—tabulating machine rentals				–	–	1,000
71	Services rendered by the Retail Sales Tax Division:						
72	Printing				50	58	58
73	Office supplies				187	206	206
74	Postage				559	560	560
75	Tabulating				–	3,156	3,200
76							
77	Totals, Operating Expenses				$5,551	$11,879	$17,460
78							
79	EQUIPMENT						
80	Executive—additional				–	$100	–
81	Office—replacement				$415	115	–
82	Office—additional				–	100	$2,711
83							
84	Totals, Equipment				$415	$315	$2,711
85							
86	**Totals, Division of Research and Statistics**				$24,927	$39,129	$61,192

BOARD OF EQUALIZATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Division of Assessment Standards**						
2							
3	SALARIES AND WAGES						
4	Executive:				SALARY RANGE		
5	Chief of division	1	1	1	$613–745	$8,940	$8,940
6	Office:						
7	Senior stenographer-clerk	1.7	2	2	220–268	5,663	5,974
8	Intermediate typist-clerk	0.8	–	–	180–220	–	–
9	Intermediate account clerk	0.7	1	1	180–220	2,250	2,370
10	Intermediate clerk	–	1	1	180–220	2,400	2,510
11	Temporary help	–	0.3	0.6	–	500	1,000
12	Technical Services:						
13	Senior rural land appraiser	1	1	1	458–556	6,672	6,672
14	Senior urban land appraiser	1	1	1	458–556	6,672	6,672
15	Senior petroleum appraisal engineer	1	1	1	458–556	6,672	6,672
16	Associate valuation engineer	1.1	–	–	395–481	–	–
17	Assistant valuation engineer	–	1	1	325–395	4,740	4,740
18	Delineator	3	3	3	268–325	11,062	11,414
19	Property inspector and appraiser	0.9	–	–	255–310	–	–
20	Associate real property appraiser	3	3	3	395–481	16,524	16,755
21	Assistant real property appraiser	1.2	2	2	325–395	8,640	8,640
22	Junior real property agent	1	1	1	268–325	3,400	3,570
23	Contract Mapping Unit:						
24	Intermediate stenographer-clerk	–	0.7	1	190–231	1,500	2,370
25	Senior delineator	–	0.8	1	310–376	3,100	3,855
26	Delineator	–	0.8	1	268–325	2,500	3,333
27	Senior drafting aid	–	2.4	3	243–295	7,290	9,072
28	Survey Unit:						
29	Senior real property appraiser	–	0.8	1	556–676	5,004	6,924
30	Intermediate stenographer-clerk	–	0.7	1	190–231	1,520	2,370
31	Associate real property appraiser	–	0.8	1	395–481	3,555	4,920
32	Assistant real property appraiser	–	0.8	1	325–395	2,925	4,044
33	Junior real property appraiser	–	0.8	1	268–325	2,385	3,333
34	Temporary help	–	0.5	0.5	–	1,611	1,650
35	Services rendered by the Retail Sales Tax						
36	Division:						
37	Auditing and investigation	–	–	–	(700)	840	882
38	Mailing	–	–	–	(183)	220	230
39	Building	–	–	–	(307)	368	380
40	Addressograph	–	–	–	(10)	12	12
41	Dexigraph	–	–	–	(28)	32	33
42							
43	Totals, Positions Now Authorized	17.4	27.4	30.1	$78,052	$116,997	$129,337
44	Proposed New Positions:						
45	Contract Mapping Unit:						
46	Delineator	–	–	2	268–325	–	6,432
47	Senior drafting aid	–	–	2	243–295	–	5,832
48	*Estimated salary savings*	–	*—1*	*—0.4*	–	*—3,000*	*—1,200*
49							
50	Totals, Salaries and Wages	17.4	26.4	33.7	$78,052	$113,997	$140,401
51							
52	OPERATING EXPENSES						
53	Office				$835	$900	$1,035
54	Office—survey unit				–	150	500
55	Maps and map services				1,046	1,050	1,050
56	Maps and map services—survey unit				–	400	400
57	Maps and map services—contract mapping unit				–	700	1,700
58	Printing				447	1,714	2,192
59	Printing—survey unit				–	400	1,000
60	Travel				9,516	11,000	12,000
61	Travel—survey unit				–	6,500	8,000
62	Telephone and telegraph				1,127	1,190	1,200
63	Telephone and telegraph—survey unit				–	200	200
64	Postage				82	100	100
65	Postage—survey unit				–	50	50
66	Automobile				3,914	4,405	4,425
67	Automobile—survey unit				–	700	900
68	Freight, cartage, and express				2	5	5
69	Rent				5,272	7,975	7,975
70	Services rendered by the Retail Sales Tax						
71	Division:						
72	Printing				72	83	83
73	Office supplies				295	339	340
74	Postage				203	205	205
75	Freight and express				74	75	75
76	Press clippings				15	15	15
77							
78	Totals, Operating Expenses				$22,900	$38,156	$43,450
79							
80							
81							
82							
83							
84							
85							
86							

BOARD OF EQUALIZATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Division of Assessment Standards—Continued**						
2							
3	EQUIPMENT						
4	General Office:						
5	Executive—additional				–	$200	$100
6	Office—replacement				–	120	–
7	Office—additional				$488	1,203	302
8	Office—additional (survey unit)				–	900	–
9	Maps and map service				19	–	–
10	Automobile—replacement				2,075	1,750	1,400
11	Automobile—additional (survey unit)				–	3,700	–
12	Automobile—additional				42	–	1,575
13							
14	Totals, Equipment				$2,624	$7,873	$3,377
15							
16	**Totals, Division of Assessment Standards**				$103,576	$160,026	$187,228
17							
18	REIMBURSEMENTS						
19	*Mapping service to counties*				–	*15,690*	*35,720*
20							
21	**Net Totals, Division of Assessment Standards**				$103,576	$144,336	$151,508
22							
23	**Valuation Division**						
24	SALARIES AND WAGES						
25	Executive:				SALARY RANGE		
26	Chief of division	1	1	1	$821–1,000	$12,000	$12,000
27	Assistant chief	1	1	1	613–745	8,940	8,940
28	Office:						
29	Utility valuation clerk	1	1	1	255–310	3,720	3,720
30	Senior stenographer-clerk	1	1	1	220–268	3,151	3,216
31	Intermediate stenographer-clerk	1.7	2	2	190–231	4,770	5,000
32	Junior stenographer-clerk	0.1	1	1	160–190	1,930	2,050
33	Calculating machine operator	4	4	4	180–220	10,160	10,280
34	Keypunch operator, grade 2	2.1	2	2	180–220	4,720	4,940
35	Supervising tabulating machine operator	1	1	1	231–281	3,372	3,372
36	Intermediate account clerk	2	2	2	180–220	5,280	5,280
37	Keypunch operator, grade 1	0.5	1	1	160–190	1,950	2,070
38	Intermediate clerk	–	1	1	180–220	2,160	2,260
39	Senior valuation engineer	1.5	2	2	458–556	13,344	13,344
40	Assistant valuation engineer	10	12	12	325–395	54,059	55,230
41	Junior valuation engineer	4.1	4.2	4	281–341	13,600	13,912
42	Senior engineering aid	–	1	1	243–295	2,520	2,610
43	Senior land appraiser	0.5	–	–	458–556	–	–
44	Utility valuation analyst	1	1	1	358–436	5,496	5,496
45	Associate valuation engineer	4	4	4	395–481	23,088	23,088
46	Temporary help	–	1.5	1.5	–	3,200	3,240
47	Services Rendered by the Retail Sales						
48	Tax Division:						
49	Mailing	–	–	–	(460)	515	541
50	Building	–	–	–	(1,662)	1,861	1,954
51							
52	Totals, Positions Now Authorized	36.5	43.7	43.5	$151,454	$179,836	$182,543
53	Proposed New Positions:						
54	Office:						
55	Keypunch operator, grade 2	–	–	1	180–220	–	2,160
56	Keypunch operator, grade 2 (reclassi-						
57	fication of one keypunch operator,						
58	grade 1)	–	–	–	180–220	–	240
59	Technical Services:						
60	Associate valuation engineer (reclassi-						
61	fication of one assistant valuation						
62	engineer)	–	–	–	395–481	–	240
63	*Estimated salary savings*	–	*—0.9*	*—1.5*	–	*—2,100*	*—3,600*
64							
65	Totals, Salaries and Wages	36.5	42.8	43	$151,454	$177,736	$181,583
66							
67	OPERATING EXPENSES						
68	Office				$1,691	$1,200	$1,380
69	Maps and map services				2,057	2,000	3,000
70	Printing				2,692	4,094	4,987
71	Travel				8,081	15,000	18,000
72	Telephone and telegraph				626	700	840
73	Postage				140	200	200
74	Automobile				2,803	2,110	3,934
75	Freight, cartage, and express				30	50	50
76	Rent				10,669	13,336	13,336
77	Property appraisal services by contract with counties				–	–	9,000
78	Tabulating				6,631	10,000	10,000
79	Services Rendered by the Retail Sales Tax Division:						
80	Printing				52	60	60
81	Office supplies				278	320	320
82	Postage				523	525	525
83	Freight and express				68	70	70
84	Press clipping				24	24	24
85							
86	Totals, Operating Expenses				$36,365	$49,689	$65,726

BOARD OF EQUALIZATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	Valuation Division—Continued						
2	EQUIPMENT						
3	Executive—additional				–	$165	$100
4	Office—replacement				$569	110	1,479
5	Office—additional				–	885	1,122
6	Technical—replacement				–	–	100
7	Technical—additional				–	624	640
8	Automobile—replacement				855	1,750	1,400
9	Automobile—additional				–	–	1,575
10							
11	Totals, Equipment				$1,424	$3,534	$6,416
12							
13	Totals, Valuation Division				$189,243	$230,959	$253,725
14							
15	RETAIL SALES TAX DIVISION						
16	Headquarters						
17	SALARIES AND WAGES						
18	Executive:				SALARY RANGE		
19	Sales tax administrator	1	1	1	$644–782	$8,835	$9,273
20	Associate sales tax administrator	–	1	1	556–676	8,112	8,112
21	Senior stenographer-clerk	1	1	1	220–268	3,036	3,190
22	Secretary-stenographer	–	1	1	255–310	3,060	3,164
23	Legal:						
24	Tax counsel	1	1	1	530–644	6,620	6,952
25	Associate tax counsel	1	2	2	458–556	11,436	11,892
26	Assistant tax counsel	0.4	2	2	325–395	7,800	8,040
27	Senior stenographer-clerk	3	3	3	220–268	9,557	9,648
28	Senior law and legislative reference li-						
29	brarian	–	1	1	243–295	2,916	3,000
30	Intermediate stenographer-clerk	–	1	1	190–231	2,280	2,350
31	Auditing:						
32	Principal sales tax auditor	0.9	1	1	556–676	7,008	7,298
33	Supervising auditor, grade 2	2	2	2	436–530	12,168	12,306
34	Supervising auditor, grade 1	5.1	6	6	415–505	35,632	36,360
35	Auditor, grade 3	17.7	19	19	376–458	99,463	100,822
36	Auditor, grade 2	22	31	31	310–376	129,033	132,117
37	Accountant-auditor, grade 1	28.8	36	36	255–310	123,621	126,078
38	Junior accountant-auditor	3	18	18	220–268	48,386	49,981
39	Senior clerk	–	1	1	210–255	2,640	2,772
40	Intermediate clerk	3.3	4	4	180–220	9,690	9,920
41	Senior account clerk	2.1	5	5	220–268	14,220	14,763
42	Intermediate account clerk	15.4	13	13	180–220	32,340	33,312
43	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
44	Intermediate stenographer-clerk	6.2	7	7	190–231	17,174	17,744
45	Intermediate typist-clerk	11.4	12	12	180–220	29,330	30,160
46	Junior typist-clerk	0.1	5	5	160–190	9,660	10,160
47	Calculating machine operator	7.4	11	11	180–220	24,980	26,000
48	Photocopyist	2	2	2	190–231	5,544	5,544
49	Supervising account clerk, grade 2	1	1	1	295–358	4,296	4,296
50	General Office:						
51	Office manager	1	1	1	458–556	6,672	6,672
52	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
53	Intermediate stenographer-clerk	0.4	1	1	190–231	2,390	2,510
54	Supervising account clerk, grade 2	0.8	1	1	295–358	4,092	4,296
55	Collections:						
56	Supervising account clerk, grade 1	2	1	1	268–325	3,900	3,900
57	Senior account clerk	1	2	2	220–268	5,858	6,120
58	Intermediate account clerk	9.7	9	9	180–220	22,890	23,280
59	Intermediate clerk	1.5	2	2	180–220	4,830	4,950
60	Junior account clerk	0.7	–	–	160–190	–	–
61	Intermediate stenographer-clerk	2.8	3	3	190–231	7,793	8,034
62	Intermediate typist-clerk	2	3	3	180–220	7,610	7,730
63	Supervisor of collections	1	1	1	395–481	5,772	5,772
64	Junior clerk	–	1	1	160–190	1,920	2,010
65	Cashier:						
66	Supervising account clerk, grade 2	1	1	1	295–358	4,296	4,296
67	Supervising account clerk, grade 1	1	1	1	268–325	3,900	3,900
68	Senior account clerk	1.1	4	4	220–268	11,434	11,789
69	Intermediate account clerk	14.3	15	15	180–220	35,360	36,710
70	Junior account clerk	3.4	6	6	160–190	11,680	12,340
71	Intermediate stenographer-clerk	1	–	–	190–231	–	–
72	Junior typist-clerk	1.6	2	2	160–190	4,200	4,300
73	Intermediate clerk	0.8	–	–	180–220	–	–
74	Junior clerk	1.9	3	3	160–190	5,840	6,180
75	Tabulating:						
76	Supervising account clerk, grade 2	1	1	1	295–358	4,296	4,296
77	Senior account clerk	1	1	1	220–268	2,662	2,796
78	Intermediate account clerk	5.1	6	6	180–220	13,950	14,510
79	Junior account clerk	1	1	1	160–190	1,920	1,990
80	Intermediate clerk	1	3	3	180–220	7,210	7,560
81	Junior clerk	5.6	5.6	6	160–190	11,880	12,520
82	Keypunch operator, grade 2	4.3	6	6	180–220	13,990	14,400
83	Calculating machine operator	2	3	3	180–220	7,440	7,530
84	Tabulating machine operator	2	4	4	200–243	9,871	10,344
85	Junior tabulating machine operator	1.9	–	–	160–190	–	–
86	Keypunch operator, grade 1	0.9	2	2	160–190	3,840	4,010

BOARD OF EQUALIZATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Headquarters—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Tabulating—Continued				SALARY RANGE		
5	Junior stenographer-clerk	0.9	1	1	$160–190	$1,950	$2,070
6	Junior typist-clerk	0.2	1	1	160–190	1,920	2,030
7	Supervising tabulating machine operator	1	–	–	231–281	–	–
8	Accounting tabulating machine super-						
9	visor, grade 1	0.1	1	1	255–310	3,555	3,735
10	Mailing:						
11	Supervising clerk, grade 2	1	1	1	268–325	3,900	3,900
12	Senior clerk	1	1	1	210–255	3,060	3,060
13	Intermediate clerk	4.7	5	5	180–220	12,390	12,660
14	Junior clerk	10.1	16.5	16.5	160–190	33,860	34,845
15	Junior typist-clerk	1	–	–	160–190	–	–
16	Filing:						
17	Supervising clerk, grade 2	1	1	1	268–325	3,900	3,900
18	Senior clerk	1	1	1	210–255	2,844	2,988
19	Intermediate clerk	1.2	5	5	180–220	12,095	12,435
20	Intermediate account clerk	0.5	–	–	180–220	–	–
21	Junior typist-clerk	1	1.5	1.5	160–190	3,015	3,130
22	Supervising file clerk, grade 1	2	2	2	255–310	7,440	7,440
23	Senior file clerk	4.8	6	6	210–255	17,264	17,716
24	Intermediate file clerk	16.9	25	25	180–220	59,950	61,610
25	Junior clerk	27.9	27.5	27.5	160–190	54,860	57,120
26	Addressograph:						
27	Supervising addressograph operator	1	1	1	200–243	2,916	2,916
28	Addressograph machine operator	5.9	9	9	170–210	19,440	20,250
29	Permits:						
30	Supervising clerk, grade 1	1	1	1	255–310	3,720	3,720
31	Intermediate clerk	3.9	5	5	180–220	12,170	12,700
32	Junior clerk	10.4	13	13	160–190	25,870	27,040
33	Intermediate typist-clerk	3.9	4	4	180–220	10,080	10,150
34	Intermediate account clerk	1	1	1	180–220	2,270	2,390
35	Building:						
36	Storekeeper, grade 1	1	1	1	231–281	2,940	3,086
37	Intermediate stock clerk	0.7	1	1	180–220	2,160	2,250
38	Skilled laborer	0.8	1	1	190–231	2,772	2,772
39	Intermediate clerk	0.8	1	1	180–220	2,160	2,240
40	Junior clerk	1.4	2	2	160–190	3,920	4,130
41	Women's rest room attendant	1	1	1	170–210	2,520	2,520
42	Accounts Receivable:						
43	Senior account clerk	0.8	1	1	220–268	2,695	2,832
44	Junior clerk	1.6	2	2	160–190	3,840	4,010
45	Calculating machine operator	1.1	1	1	180–220	2,230	2,350
46	Keypunch operator, grade 2	0.2	1	1	180–220	2,160	2,230
47	Adding machine operator	1	–	–	160–190	–	–
48	Clerical Pool:						
49	Junior clerk	6.9	9.5	9.5	160–190	17,310	18,190
50	Out of State Auditing:						
51	Out of state auditor	3.5	7	7	295–358	26,250	27,446
52	Temporary help	2.4	2.4	2.4	–	5,000	5,000
53	*Reimbursements for services rendered to*						
54	*other General Fund divisions:*						
55	*Cashier*	–	–	–	*(—2,879)*	*—3,235*	*—3,325*
56	*Mailing*	–	–	–	*(—9,949)*	*—11,157*	*—11,940*
57	*Building*	–	–	–	*(—6,115)*	*—6,830*	*—7,155*
58	*Addressograph*	–	–	–	*(—675)*	*—757*	*—800*
59	*Dexigraph*	–	–	–	*(—133)*	*—151*	*—159*
60							
61	Totals, Positions Now Authorized	339.2	440	440.4	$884,390	$1,255,061	$1,289,913
62	Proposed New Positions:						
63	Auditing:						
64	Intermediate account clerk	–	–	8	180–220	–	17,280
65	Junior clerk	–	–	5	160–190	–	9,600
66	Intermediate typist-clerk	–	–	6	180–220	–	12,960
67	Intermediate stenographer-clerk	–	–	2	190–231	–	4,560
68	Calculating machine operator	–	–	2	180–220	–	4,320
69	Supervising auditor, grade 1	–	–	1	415–505	–	6,060
70	Out of state auditor (New York-Chi-						
71	cago)	–	–	8	295–358	–	28,320
72	Supervising calculating machine oper-						
73	ator (reclassification of one inter-						
74	mediate account clerk)	–	–	–	210–255	–	132
75	Collections:						
76	Intermediate account clerk (reclassifi-						
77	cation of one junior clerk)	–	–	–	180–220	–	120
78	Addressograph:						
79	Intermediate file clerk	–	–	1	180–220	–	2,160
80	Supervising addressograph operator						
81	(reclassification of one addressing						
82	machine operator)	–	–	–	200–243	–	120
83	Intermediate file clerk (reclassification						
84	of two junior clerks)	–	–	–	180–220	–	240
85	Intermediate clerk (reclassification of						
86	of one junior clerk)	–	–	–	180–220	–	120

BOARD OF EQUALIZATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Headquarters—Continued**						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions—Continued						
4	Filing:				SALARY RANGE		
5	Intermediate file clerk	–	–	7	$180–220	–	$15,120
6	Intermediate typist-clerk	–	–	1	180–220	–	2,160
7	Mailing:						
8	Senior clerk (reclassification of one intermediate clerk)	–	–	–	210–255	–	132
9	Permits:						
10	Intermediate typist-clerk	–	–	1	180–220	–	2,160
11	Tabulating:						
12	Keypunch operator, grade 2	–	–	2	180–220	–	4,320
13	Tabulating machine operator	–	–	1	200–243	–	2,400
14	Calculating machine operator	–	–	1	180–220	–	2,160
15	Senior account clerk (reclassification of one intermediate account clerk)	–	–	–	220–268	–	132
16	Supervising tabulating machine operator (reclassification of one tabulating machine operator)	–	–	–	231–281	–	276
17	Supply Room:						
18	Junior clerk	–	–	1	160–190	–	1,920
19	Storekeeper, grade 2 (reclassification of one senior account clerk)	–	–	–	255–310	–	130
20	*Estimated salary savings*	–	*—20*	*—8*	–	*—$50,000*	*—25,000*
21	Totals, Salaries and Wages	339.2	420	479.4	$884,390	$1,205.061	$1,381,815
22	OPERATING EXPENSES						
23	Office				$20,812	$22,013	$25,513
24	Cashier				1,166	1,170	1,285
25	Electric accounting tabulating machine rental				13,553	16,026	17,634
26	Mailing				1,001	1,000	1,100
27	Building				724	750	825
28	Printing				77,773	85,982	130,655
29	Travel				4,791	4,750	5,500
30	Travel (out-of-state audits)				12,802	12,805	15,360
31	Telephone and telegraph				2,810	3,000	3,360
32	Postage				45,058	45,000	55,380
33	Automobile operation				1,210	1,365	820
34	Freight, cartage, and express				1,084	1,080	1,100
35	Rent				44,122	58,410	63,835
36	Dexigraph supplies				5,146	6,000	7,500
37	Addressograph				2,195	2,204	2,500
38	Newspaper clippings				603	603	650
39	Membership in Federation of Tax Administrators				1,000	2,000	2,000
40	*Reimbursements for services rendered to other General Fund divisions:*						
41	*Printing*				*—1,814*	*—2,088*	*—2,106*
42	*Office supplies*				*—3,699*	*—4,246*	*—4,264*
43	*Postage*				*—11,610*	*—11,740*	*—14,040*
44	*Automobile operation*				*—27*	*—28*	*—30*
45	*Freight and express*				*—272*	*—290*	*—311*
46	*Press clippings*				*—501*	*—520*	*—520*
47	*Office alterations*				–	*—750*	–
48	*Tabulating*				–	*—3,156*	*—3,200*
49	Totals, Operating Expenses				$217,927	$241,340	$310,546
50	*Reimbursements for service to Motor Transportation Tax Division*				–	*—756*	*—792*
51	Net Totals, Operating Expenses				$217,927	$240,584	$309,754
52	EQUIPMENT						
53	Executive—additional				–	$505	$120
54	Legal—additional				–	972	107
55	Auditing—replacement				–	4,885	1,526
56	Auditing—additional				–	3,076	11,348
57	General office—replacement				–	28,870	11,202
58	General office—additional				$11,680	12,109	17,121
59	Automobile—replacement				–	1,400	4,175
60	Totals, Equipment				$11,680	$51,817	$45,599
61	**Totals, Headquarters**				$1,113,997	$1,497,462	$1,737,168
62	**District Offices**						
63	SALARIES AND WAGES				SALARY RANGE		
64	District tax administrator, grade 2	1	1	1	$556–676	$8,112	$8,112
65	District tax administrator, grade 1	12	13	13	481–584	90,768	91,104
66	Assistant to member	1	0.4	–	505–613	2,020	–
67	Senior assistant tax counsel	1	1	1	325–395	4,262	4,476
68	Senior information clerk	1	1	1	210–255	3,060	3,060
69	Secretary-stenographer	1	1	1	255–310	3,060	3,164
70	Senior stenographer-clerk	16.1	21	21	220–268	58,726	60,860
71	Intermediate stenographer-clerk	50.6	57	57	190–231	147,622	151,049
72	Junior stenographer-clerk	3.1	3	3	160–190	4,400	5,800
73	Senior typist-clerk	1.4	2.1	2	210–255	5,292	5,496
74	Intermediate typist-clerk	27.7	70	70	180–220	156,804	160,822
75	Junior typist-clerk	5	16	16	160–190	31,230	32,590

BOARD OF EQUALIZATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**District Offices—Continued**						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Senior clerk	5	12	12	$210–255	$33,396	$34,472
5	Intermediate clerk	20	31.1	31	180–220	77,320	79,390
6	Junior clerk	8.5	10	10	160–190	21,520	22,650
7	Senior account clerk	1.6	6	6	220–268	16,404	17,108
8	Intermediate account clerk	18.8	19.3	19	180–220	45,782	47,754
9	Senior cashier-clerk	2.5	4.3	4	220–268	11,934	12,218
10	Assistant cashier-clerk	6.6	8	8	180–220	17,630	18,450
11	Senior file clerk	3	3	3	210–255	8,760	8,881
12	Intermediate file clerk	10.7	21	21	180–220	48,170	50,040
13	Supervising calculating machine operator	0.3	1	1	210–255	2,520	2,580
14	Calculating machine operator	5.9	7.9	8	180–220	18,950	19,540
15	Intermediate stock clerk	1.2	2	2	180–220	4,800	4,890
16	Telephone operator	4.5	7	7	180–220	16,290	16,790
17	Women's rest room attendant	1	1	1	170–210	2,520	2,520
18	Janitor	1	1.3	1.3	170–210	2,575	2,680
19	Supervising auditor, grade 2	4	5	5	458–556	32,898	33,054
20	Supervising auditor, grade 1	25	27	27	415–505	162,756	163,596
21	Auditor, grade 3	53.2	69.8	70	376–458	355,104	369,109
22	Auditor, grade 2	238.4	328.3	328	310–376	1,317,673	1,400,425
23	Accountant-auditor, grade 1	55.3	229.2	229	255–310	601,693	738,472
24	Junior accountant-auditor	3.2	54.1	54	220–268	126,753	148,161
25	Accountant-auditor, trainee	24.3	46.1	46	180–220	101,210	106,650
26	Supervising investigator, grade 3	2.4	3	3	376–458	15,504	15,656
27	Supervising investigator, grade 2	4.4	8	8	341–415	37,440	38,210
28	Supervising investigator, grade 1	12.3	14	14	295–358	54,664	56,769
29	Investigator	113.4	194.7	195	255–310	646,727	665,850
30	Temporary help	–	–	1	(–)	–	2,000
31	*Reimbursements for services rendered other*						
32	*General Fund Divisions:*						
33	*Auditing and investigation*	–	–	–	*(—21,570)*	*—24,213*	*—28,945*
34	*Mailing*	–	–	–	*(—189)*	*—212*	*—232*
35	*Building*	–	–	–	*(—1,115)*	*—1,249*	*—1,367*
36							
37	Totals, Positions Now Authorized	747.4	1300.6	1300.3	$2,530,479	$4,270,675	$4,573,904
38	Proposed New Positions:						
39	Supervising auditor, grade 1	–	–	1	415–505	–	6,060
40	Supervising investigator, grade 2	–	–	1	341–415	–	4,092
41	Supervising investigator, grade 1	–	–	1	295–358	–	3,540
42	Investigator	–	–	16	255–310	–	48,960
43	Senior stenographer-clerk	–	–	2	220–268	–	5,280
44	Senior account clerk	–	–	2	220–268	–	5,280
45	Senior clerk	–	–	1	210–255	–	2,520
46	Intermediate stenographer-clerk	–	–	5	190–231	–	11,400
47	Intermediate clerk	–	–	12	180–220	–	25,920
48	Intermediate file clerk	–	–	3	180–220	–	6,480
49	Intermediate typist-clerk	–	–	3	180–220	–	6,480
50	Intermediate account clerk	–	–	1	180–220	–	2,160
51	Janitor	–	–	1	170–210	–	2,040
52	Junior stenographer-clerk	–	–	3	160–190	–	5,760
53	Junior clerk	–	–	1	160–190	–	1,920
54	Junior typist-clerk	–	–	3	160–190	–	5,760
55	Supervising auditor, grade 3 (reclassifica-						
56	tion of one supervising auditor, grade 2)	–	–	–	584–710	–	336
57	Supervising auditor, grade 2 (reclassifi-						
58	cation of two supervising auditors,						
59	grade 1)	–	–	–	458–556	–	600
60	Supervising auditor, grade 1 (reclassifi-						
61	cation of six auditors, grade 3)	–	–	–	415–505	–	1,656
62	Auditor, grade 3 (reclassification of 10						
63	auditors, grade 2)	–	–	–	376–458	–	2,280
64	Auditor, grade 2 (reclassification of 15						
65	accountant-auditor, grade 1)	–	–	–	310–376	–	15,900
66	Accountant-auditor, grade 1 (reclassifica-						
67	tion of 25 junior accountant-auditors)	–	–	–	255–310	–	4,000
68	Junior accountant-auditor (reclassifica-						
69	tion of 25 accountant-auditor, trainees)	–	–	–	220–268	–	3,300
70	Intermediate stenographer-clerk (reclassi-						
71	fication of one junior stenographer-						
72	clerk and one intermediate clerk)	–	–	–	190–231	–	252
73	Intermediate typist-clerk (reclassification						
74	of one junior typist-clerk)	–	–	–	180–220	–	120
75	*Estimated salary savings*	–	*—68.6*	*—35*	–	*—200,000*	*—115,000*
76							
77	Totals, Salaries and Wages	747.4	1232	1321.3	$2,530,479	$4,070,675	$4,631,000
78							
79	OPERATING EXPENSES						
80	Office				$14,887	$20,100	$17,549
81	Mailing				966	1,050	1,050
82	Building				4,966	6,800	20,433
83	Printing				3,942	4,414	5,007
84	Travel				36,706	80,000	103,400
85	Telephone and telegraph				16,799	18,015	25,017
86							

BOARD OF EQUALIZATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**District Offices—Continued**						
2							
3	OPERATING EXPENSES—Continued						
4	Postage				$23,414	$24,000	$30,338
5	Automobile mileage				31,097	32,000	25,000
6	Automobile operation				34,610	49,862	52,834
7	Moving				2,037	2,000	–
8	Freight, cartage, and express				172	175	175
9	Rent				113,939	215,539	224,708
10							
11	Totals, Operating Expenses				$283,535	$453,955	$505,511
12	*Reimbursements for services rendered other General Fund Divisions:*						
13							
14	*Printing*				*—87*	*—101*	*—101*
15	*Office supplies*				*—168*	*—192*	*—192*
16	*Postage*				*—3,904*	*—3,925*	*—4,800*
17	*Automobile operation*				*—1,724*	*—1,898*	*—1,910*
18	*Freight and express*				*—702*	*—709*	*—734*
19	*Rent*				*—21,465*	*—30,250*	*—40,434*
20							
21	Net Totals, Operating Expenses				$255,485	$416,880	$457,340
22	EQUIPMENT						
23	Executive—additional				–	$800	–
24	Office—replacement				–	16,487	$13,211
25	Office—additional				$22,361	57,389	77,966
26	Auditing—replacement				–	920	–
27	Auditing—additional				–	15,883	801
28	Automobile—replacement				15,784	17,050	31,875
29	Automobile—additional				2,721	23,860	52,300
30							
31	Totals, Equipment				$40,866	$132,389	$176,153
32							
33	**Totals, District Offices**				$2,826,830	$4,619,944	$5,264,493
34							
35	**TOTALS, RETAIL SALES TAX DIVISION**				$3,940,827	$6,117,406	$7,001,661
36	REIMBURSEMENTS						
37	*Services to Special Fund Divisions:*						
38	*Auditing and investigation*				*$64,141*	*$50,290*	*$50,810*
39	*Printing*				*1,972*	*2,305*	*2,388*
40	*Office*				*1,760*	*2,025*	*2,025*
41	*Cashier*				*4,724*	*5,200*	*5,290*
42	*Mailing*				*5,212*	*5,838*	*5,905*
43	*Building*				*2,401*	*2,697*	*2,705*
44	*Postage*				*8,070*	*8,256*	*8,720*
45	*Automobile operation*				*6,244*	*6,868*	*6,868*
46	*Freight, cartage, and express*				*325*	*325*	*326*
47	*Rent*				*7,613*	*11,580*	*13,250*
48	*Addressograph*				*2,239*	*2,507*	*2,565*
49	*Dexigraph*				*44*	*50*	*51*
50	*Press clippings*				*65*	*65*	*67*
51	*Office alterations*				–	–	–
52	*Tabulating*				–	–	–
53							
54	*Sub-Totals, Services to Special Fund Divisions*				*—$104,810*	*—$98,006*	*—$100,970*
55	*Services to other departments*				*—2,278*	*—2,278*	*—2,278*
56							
57	*Totals, Reimbursements*				*—$107,088*	*—$100,284*	*—$103,248*
58							
59	**NET TOTALS, RETAIL SALES TAX DIVISION**				$3,833,739	$6,017,122	$6,898,413
60							
61	**ALCOHOLIC BEVERAGE CONTROL DIVISION**						
62							
63							
64	**Headquarters Administration**						
65							
66	SALARIES AND WAGES				SALARY RANGE		
67	State liquor administrator	1	1	1	$615–735	$9,384	$9,384
68	Associate state liquor administrator	1	1	1	556–676	8,112	8,112
69	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
70	Tax counsel	1	1	1	530–644	6,464	6,784
71	Associate tax counsel	1	1	1	458–556	4,980	5,106
72	Special liquor investigator	1	1	1	310–376	4,512	4,512
73	Supervising liquor control officer	1	1	1	310–376	4,494	4,512
74	Liquor control officer	2	5.2	6	255–310	17,640	20,148
75	Supervising account clerk, grade 1	2	2	2	268–325	7,800	7,800
76	Senior account clerk	2	2.9	3	220–268	8,632	9,182
77	Senior clerk	1	1	1	210–255	2,904	3,048
78	Intermediate clerk	4.7	5	5	180–220	12,210	12,690
79	Junior clerk	5.5	8	8	160–190	16,240	16,990
80	Senior stenographer-clerk	0.9	2	2	220–268	5,646	5,930
81	Intermediate stenographer-clerk	4.5	5	5	190–231	12,674	13,006
82	Junior stenographer-clerk	0.1	1	1	160–190	1,930	2,050
83	Senior cashier-clerk	1	–	–	220–268	–	–
84	Senior file clerk	1	1	1	210–255	3,060	3,060
85	Intermediate file clerk	2	2	2	180–220	4,620	4,860
86	Junior clerk	5.9	6	6	160–190	11,710	12,370

BOARD OF EQUALIZATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Headquarters Administration—Continued**						
2	SALARIES AND WAGES—Continued				SALARY RANGE		
3	Supervising tabulating machine operator	0.4	1	1	$231–281	$2,772	$2,904
4	Billing machine operator	2	2	2	160–200	5,280	5,280
5	Key punch operator, grade 2	2.9	3	3	180–220	7,620	7,770
6	Addressing machine operator	0.5	1	1	170–210	2,040	2,120
7	Senior information clerk	0.1	1	1	210–255	2,520	2,590
8	Supervising clerk, grade 1	0.6	–	–	255–310	–	–
9	Intermediate typist-clerk	3.2	4	4	180–220	9,060	9,520
10	Temporary help	1.8	1.8	1.8	–	3,000	3,640
11	Services rendered by the Retail Sales Tax Division:						
13	Cashier	–	–	–	(2,289)	2,575	2,650
14	Mailing	–	–	–	(6,147)	6,885	7,575
15	Building	–	–	–	(1,926)	2,150	2,365
16	Addressograph	–	–	–	(84)	95	100
17	Dexigraph	–	–	–	(57)	65	70
19	Totals, Positions Now Authorized	51.1	61.9	62.8	$135,290	$190,290	$199,344
20	Proposed New Positions:						
21	Supervising clerk, grade 1 (reclassification of one senior account clerk)	–	–	–	295–358	–	156
23	*Estimated salary savings*	–	*—4*	*—1.5*	–	*—12,000*	*—4,000*
25	Totals, Salaries and Wages	51.1	57.9	61.3	$135,290	$178,290	$195,500
26	OPERATING EXPENSES						
27	Office				$220	$300	$450
28	Evidence				1,410	1,410	6,000
29	Printing				8,109	11,007	14,084
30	Travel				5,992	6,920	10,000
31	Telephone and telegraph				2,099	2,250	2,500
32	Postage				51	100	100
33	Automobile operation				2,562	2,552	3,607
34	Freight, cartage, and express				186	190	200
35	Rent				9,053	11,317	11,317
36	Electric accounting—tabulating machine rental				4,647	3,558	3,558
37	Fingerprint services				7,500	7,500	7,500
38	Services rendered by the Retail Sales Tax Division:						
39	Printing				1,158	1,332	1,350
40	Office supplies				2,206	2,537	2,550
41	Postage				6,737	6,750	9,000
42	Automobile operation				20	20	20
43	Freight and express				73	85	100
44	Press clippings				406	425	425
45	Totals, Operating Expenses				$52,429	$58,253	$72,761
46	EQUIPMENT						
47	Executive—additional				–	$100	–
48	Licensing—replacement				–	1,109	$641
49	Licensing—additional				$1,554	1,837	1,408
50	Automobile—replacement				1,839	925	2,450
51	Automobile—additional				–	–	1,625
53	Totals, Equipment				$3,393	$3,971	$6,124
55	**Totals, Headquarters Administration**				$191,112	$240,514	$274,385
56	**Bureau of Tax Assessment**						
57	SALARIES AND WAGES				SALARY RANGE		
58	Chief of bureau	1	1	1	$481–584	$7,008	$7,008
59	Supervising account clerk, grade 2	–	1	1	295–358	4,092	4,279
60	Supervising account clerk, grade 1	1	–	–	268–325	–	–
61	Intermediate account clerk	2	2	2	180–220	4,530	4,740
62	Senior stenographer-clerk	1	1	1	220–268	3,177	3,216
63	Intermediate stenographer-clerk	2.8	3	3	190–231	8,316	8,316
64	Junior stenographer-clerk	–	1	1	160–190	1,920	2,000
65	Intermediate typist-clerk	0.1	1	1	180–220	2,160	2,230
66	Junior typist-clerk	0.1	1	1	160–190	1,920	2,030
67	Bookkeeping machine operator	1	1	1	190–231	2,772	2,772
68	Tabulating machine operator	0.8	1	1	200–243	2,490	2,610
69	Key punch operator, grade 2	4.1	4	4	180–220	9,970	10,160
70	Intermediate file clerk	1.9	2	2	180–220	5,090	5,210
71	Calculating machine operator	1	1	1	180–220	2,640	2,640
72	Intermediate clerk	–	1	1	180–220	2,400	2,510
73	Supervising auditor, grade 1	2	4	4	415–505	23,736	24,240
74	Auditor, grade 3	8.7	7	7	376–458	36,758	37,313
75	Auditor, grade 2	24	27	27	310–376	116,982	118,230
76	Accountant-auditor, grade 1	6.8	19	19	255–310	59,460	61,137
77	Supervising investigator, grade 1	0.2	–	–	295–358	–	–
78	Investigator, grade 1	1.2	2	2	255–310	6,766	7,102
79	Services rendered by the Retail Sales Tax Division:						
81	Cashier	–	–	–	(509)	570	580
82	Mailing	–	–	–	(642)	719	725
83	Building	–	–	–	(426)	477	485
84	Addressograph	–	–	–	(76)	85	95
86	*Reimbursements for services rendered District Liquor Control Offices*				*(—42,028)*	*—47,072*	*—49,426*
87	Totals, Positions Now Authorized	59.7	80	80	$182,438	$256,966	$260,202

BOARD OF EQUALIZATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Bureau of Tax Assessment—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	Supervising auditor, grade 1 (reclassification of three auditors, grade 3)	–	–	–	SALARY RANGE $415–505	–	$828
6	Supervising auditor, grade 2 (reclassification of one auditor, grade 1)	–	–	–	458–556	–	300
7	*Estimated salary savings*	–	—8	—2	–	*—$20,000*	*—5,200*
8	Totals, Salaries and Wages	59.7	72	78	$182,438	$236,966	$256,130
9							
10	OPERATING EXPENSES						
11	Office				$948	$1,020	$1,820
12	Printing				2,223	2,551	5,113
13	Travel				4,627	6,600	7,000
14	Telephone and telegraph				1,163	1,210	1,250
15	Postage				18	35	35
16	Automobile				201	1,845	2,050
17	Freight, cartage, and express				2	5	5
18	Rent				4,765	5,039	6,726
19	Tabulating				3,346	3,558	3,558
20	Office alterations				–	250	–
21	Services rendered by the Retail Sales Tax Division:						
22	Printing				297	342	342
23	Postage				1,365	1,400	1,450
24	Automobile operation				1,576	1,735	1,735
25	Freight and express				116	120	125
26	Rent				2,000	2,819	3,934
27	Totals, Operating Expenses				$22,647	$28,529	$35,143
28							
29	EQUIPMENT						
30	Executive—additional				–	$93	–
31	Office—replacement				–	270	$602
32	Office—additional				$2,028	3,279	2,030
33	Auditing—replacement				–	110	–
34	Auditing—additional				–	1,485	–
35	Automobile—additional				1,515	2,850	4,725
36	Totals, Equipment				$3,543	$8,087	$7,357
37							
38	**Totals, Bureau of Tax Assessment**				$208,628	$273,582	$298,630
39							
40							
41	**District Liquor Control Offices**						
42							
43	SALARIES AND WAGES				SALARY RANGE		
44	District liquor control administrator	11.9	14	14	$415–505	$81,831	$82,598
45	Deputy district liquor control administrator	1	1	1	325–385	4,980	4,980
46	Supervising liquor control officer	29.4	36	36	310–376	154,498	156,782
47	Referee	3	3	3	458–556	20,016	20,016
48	Assistant counsel	1	1	1	310–370	4,512	4,512
49	Intermediate clerk	2.2	4	4	180–220	9,900	10,253
50	Hearing reporter	3.5	4.6	4.6	325–395	17,956	18,319
51	Senior stenographer-clerk	3.2	4	4	220–268	12,003	12,365
52	Intermediate stenographer-clerk	27.7	35	35	190–231	93,753	95,595
53	Senior information clerk	1	1	1	210–255	3,060	3,060
54	Intermediate information clerk	1	3	3	180–220	6,960	7,120
55	Intermediate file clerk	2	2	2	180–220	5,280	5,280
56	Junior clerk	2	2	2	160–190	4,560	4,560
57	Intermediate typist-clerk	4.3	7	7	180–220	15,600	16,090
58	Junior typist-clerk	1	4	4	160–190	8,040	8,300
59	Senior clerk	0.5	–	–	210–255	–	–
60	Senior account clerk	1	1	1	220–268	3,216	3,216
61	Junior stenographer-clerk	1.7	2	2	160–190	3,840	4,010
62	Liquor control officer	176.7	223	223	255–310	782,112	793,437
63	Special liquor investigator	6	7	7	310–376	30,792	30,912
64	Temporary help	–	–	0.3	(–)	–	1,000
65	Services rendered by the Retail Sales Tax Division and the Bureau of Tax Assessment:						
66	Auditing and investigation	–	–	–	(67,536)	75,640	83,204
67	Mailing	–	–	–	(183)	205	225
68	Building	–	–	–	(1,060)	1,187	1,300
69	Totals, Positions Now Authorized	280.1	354.6	354.9	$1,008,140	$1,339,941	$1,367,134

BOARD OF EQUALIZATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	District Liquor Control Offices—Continued						
	SALARIES AND WAGES—Continued						
	Proposed New Positions:						
	Senior stenographer-clerk (reclassification of two intermediate stenographer clerks	–	–	–	SALARY RANGE $220–268	–	$240
	Intermediate stenographer-clerk (reclassification of one junior typist-clerk)	–	–	–	190–231	–	120
	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
	Supervising liquor control officer (reclassification of one liquor control officer)	–	–	–	310–376	–	180
	Special liquor investigator (reclassification of one liquor control officer)	–	–	–	310–376	–	180
	Junior typist-clerk	–	–	1	160–190	–	1,920
	Intermediate typist-clerk	–	–	4	180–220	–	8,640
	Estimated salary savings	–	*—11*	*—6.4*	–	*—$35,000*	*—20,000*
	Totals, Salaries and Wages	280.1	343.6	354.5	$1,008,140	$1,304,941	$1,360,694
	OPERATING EXPENSES						
	Office				$2,550	$4,715	$4,865
	Office alterations				–	1,075	–
	Evidence				6,689	8,350	8,760
	Printing				325	619	702
	Travel				62,460	88,100	90,000
	Telephone and telegraph				10,345	12,325	12,335
	Postage				1,197	1,500	1,725
	Automobile mileage				6,907	6,900	4,900
	Automobile operation				54,844	62,884	71,726
	Freight, cartage, and express				13	15	16
	Rent				20,595	29,337	30,397
	Services rendered by the Retail Sales Tax Division:						
	Printing				34	40	40
	Postage				3,125	3,125	4,000
	Automobile operation				148	163	175
	Freight and express				594	600	625
	Rent				19,465	27,431	36,500
	Totals, Operating Expenses				$189,291	$247,179	$266,766
	EQUIPMENT						
	Executive—additional				–	$700	–
	Office—replacement				–	2,097	$1,235
	Office—additional				$2,340	9,836	11,508
	Automobile—replacement				24,985	36,714	42,610
	Automobile—additional				–	10,650	19,330
	Totals, Equipment				$27,325	$59,997	$74,683
	Totals, District Liquor Control Offices				$1,224,756	$1,612,117	$1,702,143
	TOTALS, ALCOHOLIC BEVERAGE CONTROL DIVISION				$1,624,496	$2,126,213	$2,275,158

BOARD OF EQUALIZATION—Continued

Motor Transportation License Tax Division

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**MOTOR VEHICLE TRANSPORTATION TAX FUND**							
4	**RECAPITULATION BY OBJECT**							
5	Salaries and Wages:							
6	Positions now authorized	86.3	121.6	121.6	$280,772	$397,716	$406,653	+$8,937
7	Proposed new positions	–	–	6	–	–	14,292	+14,292
8	*Estimated salary savings*	–	*—4.4*	*—3.9*	–	*—11,500*	*—10,500*	**—1,000*
10	Totals, Salaries and Wages	86.3	117.2	123.7	$280,772	$386,216	$410,445	$24,229
11	Operating Expenses				127,887	140,127	158,586	18,459
12	Equipment				901	27,783	18,657	—9,126
14	TOTALS				$409,560[a]	$554,126[a]	$587,688	+$33,562
								* Add
16	**ANALYSIS BY FUNCTION AND OBJECT**							
18	Headquarters							
19	SALARIES AND WAGES							
20	Executive:				SALARY RANGE			
21	Transportation tax administrator	1	1	1	$530–644	$7,728	$7,728	
22	General Office:							
23	Senior clerk	2	2	2	210–255	6,120	6,120	
24	Intermediate clerk	3	3.7	4	180–220	9,540	9,880	
25	Junior clerk	8.2	12	12	160–190	23,790	24,840	
26	Senior account clerk	0.4	1	1	220–268	2,640	2,728	
27	Intermediate account clerk	2.6	4	4	180–220	9,960	10,160	
28	Senior stenographer-clerk	1.5	1	1	220–268	3,216	3,216	
29	Intermediate stenographer-clerk	2	3	3	190–231	7,592	7,834	
30	Junior stenographer-clerk	1.3	1	1	160–190	1,920	2,010	
31	Intermediate typist-clerk	3.7	3	3	180–220	7,460	7,580	
32	Junior typist-clerk	3.2	4	4	160–190	8,040	8,360	
33	Senior file clerk	–	1	1	210–255	2,520	2,630	
34	Intermediate file clerk	1.1	3	3	180–220	6,490	6,770	
35	Bookkeeping machine operator	1.5	1	1	190–231	2,772	2,772	
36	Supervising account clerk, grade 1	1	1	1	268–325	3,900	3,900	
37	Calculating machine operator	0.5	1	1	180–220	2,160	2,270	
38	Supervising investigator, grade 1	–	–	1[b]	295–358	–	[b] 4,296	
39	Auditor, grade 3	2	2	2	376–458	10,992	10,992	
40	Temporary help	–	0.3	0.6	(–)	500	1,200	
42	Totals, Positions Now Authorized	35	45	46.6	$86,641	$117,340	$125,286	
43	Proposed New Positions:							
44	General Office:							
45	Supervising auditor, grade 1 (reclassification of one auditor, grade 3)	–	–	–	415–505	–	276	
48	Supervising investigator, grade 2 (reclassification of one supervising investigator, grade 1)	–	–	–	341–415	–	216	
50	Bookkeeping machine operator	–	–	1	190–231	–	2,280	
51	Intermediate account clerk	–	–	2	180–220	–	4,320	
52	Junior typist-clerk	–	–	1	160–190	–	1,920	
53	*Estimated salary savings*	–	*—1.4*	*—1.4*	–	*—2,900*	*—3,000*	
55	Totals, Salaries and Wages	35	43.6	49.2	$86,641	$114,440	$131,298	
57	OPERATING EXPENSES							
58	Office				$473	$300	$730	
59	Office alteration				–	1,200	1,200	
60	Printing				5,140	7,391	8,992	
61	Travel				587	975	2,000	
62	Telephone and telegraph				1,070	1,250	1,300	
63	Automobile operation				304	770	730	
64	Freight, cartage, and express				15	165	25	
65	Tabulating services				–	–	2,160	
66	Rent				8,561	10,701	10,701	
67	Pro rata departmental administration				–	3,875	7,500	
68	Pro rata general fiscal administration				–	–	2,750	
69	Pro rata Attorney General's services				–	–	1,750	
70	Pro rata Personnel Board's services				–	1,835	3,900	
72	Totals, Operating Expenses				$16,150	$28,462	$43,738	
74	EQUIPMENT							
75	Office—replacement				$243	$4,258	$3,360	
76	Office—additional				–	3,552	2,480	
77	Auditing—additional				–	122	2,050	
79	Totals, Equipment				$243	$7,932	$7,890	
81	**Totals, Headquarters**				$103,034	$150,834	$182,926	

[a] Expenditures paid from General Fund to December 31, 1947, when, under the Collier-Burns Highway Act of 1947, the net proceeds from the motor transportation license tax became revenues of the Highway Fund and the expenses of administering the tax were made payable from the Motor Vehicle Transportation Tax Fund.

[b] To be transferred from District offices.

BOARD OF EQUALIZATION—Continued

Motor Transportation License Tax Division—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**District Offices**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Senior stenographer-clerk	1	1	1	$220–268	$3,216	$3,216
5	Intermediate stenographer-clerk	2.9	3	3	190–231	8,294	8,316
6	Junior stenographer-clerk	–	1	1	160–190	1,920	2,000
7	Intermediate typist-clerk	0.5	2	2	180–220	4,320	4,470
8	Intermediate file clerk	0.7	3	3	180–220	6,760	7,090
9	Supervising auditor, grade 2	2	2	2	458–556	13,344	13,344
10	Auditor, grade 3	2	4	4	376–458	20,462	20,952
11	Auditor, grade 2	20	20.2	20	310–376	86,682	87,523
12	Accountant-auditor, grade 1	9.1	16.2	16	255–310	54,240	55,111
13	Supervising investigator, grade 1	2.8	3	2	295–358	12,534	8,541
14	Investigator	10.3	21.2	21	255–310	68,604	70,804
15							
16	Totals, Positions Now Authorized	51.3	76.6	75	$194,131	$280,376	$281,367
17	Proposed New Positions:						
18	Junior account-auditor	–	–	2	220–268	–	5,280
19	*Estimated salary savings*	–	*—3*	*—2.5*	–	*—8,600*	*—7,500*
20							
21	Totals, Salaries and Wages	51.3	73.6	74.5	$194,131	$271,776	$279,147
22							
23	OPERATING EXPENSES						
24	Office alterations				–	$280	–
25	Office				$317	300	$350
26	Printing				–	36	36
27	Travel				3,805	6,000	7,400
28	Telephone and telegraph				1,783	2,151	2,300
29	Automobile mileage				2,950	3,500	3,750
30	Automobile operation				2,012	4,515	3,695
31	Rent				5,327	9,210	9,210
32	*Reimbursements for rent from State Controller*				–	*—1,825*	*—1,825*
33							
34	Totals, Operating Expenses				$16,194	$24,167	$24,916
35							
36	EQUIPMENT						
37	Office—replacement				$310	$3,289	$1,031
38	Office—additional				330	5,209	2,361
39	Auditing—replacement				–	212	–
40	Auditing—additional				–	1,366	–
41	Automobile—replacement				–	2,625	4,200
42	Automobile—additional				18	7,150	3,175
43							
44	Totals, Equipment				$658	$19,851	$10,767
45	**Totals, District Offices**				$210,983	$315,794	$314,830
46							
47							
48	**Pro Rata Charges for Services Rendered by Retail Sales Tax Division**						
49							
50							
51	OPERATING EXPENSES						
52	Auditing and investigation				$60,739	$46,480	$47,000
53	Printing				1,577	1,850	1,900
54	Office supplies				1,205	1,385	1,385
55	Cashier				4,014	4,405	4,415
56	Mailing				4,225	4,733	4,800
57	Building				1,939	2,172	2,180
58	Postage				6,614	6,800	6,900
59	Automobile				5,889	6,478	6,478
60	Freight, cartage, and express				176	176	176
61	Rentals				7,253	10,880	12,500
62	Addressograph				1,869	2,092	2,150
63	Dexigraph				36	40	41
64	Press clippings				7	7	7
65							
66	**Totals, Pro Rata Charges for Services Rendered by Retail Sales Tax Division**				$95,543	$87,498	$89,932
67							
68							
69	**TOTALS, MOTOR TRANSPORTATION LICENSE TAX DIVISION**				$409,560	$554,126	$587,688
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

BOARD OF EQUALIZATION—Continued

Motor Vehicle Fuel Tax Division

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**MOTOR VEHICLE FUEL FUND RECAPITULATION BY OBJECT**							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized	47.1	78.9	70.6	$174,887	$281,172	$262,304	—$18,868
6	Proposed new positions	–	–	9	–	–	26,908	+26,908
7	*Estimated salary savings*	–	*—1.5*	*—1.5*	–	*—3,850*	*—5,000*	* *+1,150*
8								
9	Totals, Salaries and Wages	47.1	77.4	78.1	$174,887	$277,322	$284,212	+$6,890
10	Operating Expenses				47,800	83,684	83,043	—641
11	Equipment				3,378	15,053	28,126	+13,073
12								
13	TOTALS				$226,065	$376,059	$395,381	+$19,322
14								* Subtract
15								
16	**ANALYSIS BY FUNCTION AND OBJECT**							
17	**Headquarters**							
18	SALARIES AND WAGES				SALARY RANGE			
19	Motor vehicle fuel tax administrator	1	1	1	$530–644	$7,728	$7,728	
20	Senior stenographer-clerk	2	2	2	220–268	6,432	6,432	
21	Intermediate stenographer-clerk	0.8	1	1	190–231	2,380	2,500	
22	Junior stenographer-clerk	0.9	1	1	160–190	1,920	2,040	
23	Intermediate typist-clerk	4	4	4	180–220	10,110	10,270	
24	Junior typist-clerk	1.4	2	2	160–190	3,840	4,050	
25	Intermediate account clerk	1.1	2	2	180–220	4,370	4,610	
26	Intermediate file clerk	1	1	1	180–220	2,410	2,530	
27	Junior clerk	0.2	2.9	3	160–190	5,820	6,130	
28	Bookkeeping machine operator	–	1	1	190–231	2,280	2,380	
29	Supervising auditor, grade 2	–	1	1	458–556	6,386	6,672	
30	Supervising auditor, grade 1	1	–	–	415–505	–	–	
31	Auditor, grade 3	0.3	1	1	376–458	5,001	5,254	
32	Auditor, grade 2	2.8	3	3	310–376	11,814	12,321	
33	Accountant-auditor, grade 1	1	2	2	255–310	6,120	6,367	
34	Investigator	1.1	5	5	255–310	15,582	16,233	
35	Internal combustion engine technician	1	1	1	310–376	4,512	4,512	
36	Temporary help	–	1	0.6	(–)	(2,000)	1,000	
37	Temporary help—floor tax investigation	–	5	–	–	14,364	–	
38								
39	Totals, Positions Now Authorized	19.6	36.9	31.6	$64,275	$113,069	$101,029	
40	Proposed New Positions:							
41	Supervising clerk, grade 1 (reclassification of two senior stenographer-clerks)	–	–	–	255–310	–	456	
43	Senior stenographer-clerk (reclassification of one intermediate typist-clerk)	–	–	–	220–268	–	122	
45	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280	
46	Senior file clerk (reclassification of one intermediate file clerk)	–	–	–	210–255	–	122	
48	Junior typist-clerk	–	–	1	160–190	–	1,920	
49	Auditor, grade 3 (reclassification of one internal combustion engine technician)	–	–	–	376–458	–	228	
51	Auditor, grade 2 (reclassification of one investigator)	–	–	–	310–376	–	180	
53	Accountant-auditor, grade 1	–	–	2	255–310	–	6,120	
54	Investigator	–	–	2	255–310	–	6,120	
55	*Estimated salary savings*	–	*—0.5*	*—0.6*	–	*—850*	*—1,000*	
56								
57	Totals, Salaries and Wages	19.6	36.4	37	$64,275	$112,219	$117,577	
58								
59	OPERATING EXPENSES							
60	Office				$699	$740	$1,370	
61	Printing				960	3,321	4,345	
62	Travel				4,664	9,000	12,500	
63	Telephone and telegraph				891	900	1,200	
64	Automobile				2,546	5,418	7,180	
65	Rent				3,433	4,292	5,522	
66	Pro rata general fiscal administration				1,304	1,975	2,000	
67	Pro rata Personnel Board's services				1,606	2,558	2,680	
68	Pro rata Attorney General's services				1,500	1,500	1,500	
69	Pro rata departmental administration				5,340	5,790	5,790	
70	Office alterations				–	300	–	
71	Expense—floor tax investigation and collection				–	10,851	–	
72								
73	Totals, Operating Expenses				$22,943	$46,645	$44,087	
74	*Reimbursements for expenses incurred in seizure of equipment*				*—193*	*—200*	*—200*	
75								
76	Net Totals, Operating Expenses				$22,750	$46,445	$43,887	
77	EQUIPMENT							
78	Executive—additional				–	$100	$50	
79	Office—replacement				–	402	–	
80	Office—additional				$834	3,076	3,657	
81	Automobile—replacement				–	875	5,250	
82	Automobile—additional				1,440	5,600	6,550	
83								
84	Totals, Equipment				$2,274	$10,053	$15,507	
85								
86	**Totals, Headquarters**				$89,299	$168,717	$176,971	

BOARD OF EQUALIZATION—Continued

Motor Vehicle Fuel Tax Division—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**District Offices**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Supervising auditor, grade 2	1	1	1	$458–556	$6,672	$6,672
5	Supervising auditor, grade 1	2	2	2	415–505	12,120	12,120
6	Auditor, grade 3	4	4	4	376–458	21,984	21,984
7	Auditor, grade 2	8.2	13	13	310–376	54,024	54,887
8	Accountant-auditor, grade 1	3.2	9	9	255–310	29,546	30,526
9	Supervising investigator, grade 2	1	1	1	341–415	4,980	4,980
10	Investigator	6	6	6	255–310	21,777	21,933
11	Senior stenographer-clerk	0.6	1	1	220–268	3,000	3,151
12	Intermediate stenographer-clerk	1.5	2	2	190–231	4,820	5,022
13	Temporary help—floor tax investigation						
14	and collection	–	3	–		9,180	–
15							
16	Totals, Positions Now Authorized	27.5	42	39	$110,612	$168,103	$161,275
17	Proposed New Positions:						
18	Supervising investigator, grade 1 (reclas-						
19	sification of one accountant-auditor,						
20	grade 1)	–	–	–	295–358	–	180
21	Investigator	–	–	3	255–310	–	9,180
22	*Estimated salary savings*	–	*—1*	*—0.9*	–	*—3,000*	*—4,000*
23							
24	Totals, Salaries and Wages	27.5	41	41.1	$110,612	$165,103	$166,635
25							
26	OPERATING EXPENSES						
27	Office				$221	$420	$540
28	Travel				4,794	8,480	11,400
29	Telephone and telegraph				680	820	915
30	Automobile				3,900	4,650	5,795
31	Freight, cartage, and express				35	40	50
32	Rent				6,153	8,906	8,818
33	Office alterations				–	–	600
34	Expenses—floor tax investigation and collection				–	3,415	–
35							
36	Totals, Operating Expenses				$15,783	$26,731	$28,118
37							
38	EQUIPMENT						
39	Office—replacement				–	$110	$120
40	Office—additional				$265	1,155	2,524
41	Automobile—replacement				839	935	5,250
42	Automobile—additional				–	2,800	4,725
43							
44	Totals, Equipment				$1,104	$5,000	$12,619
45							
46	**Totals, District Offices**				$127,499	$196,834	$207,372
47							
48	**Pro Rata Charges for Services Rendered by Sales**						
49	**Tax Division**						
50							
51	Auditing and investigation				$3,402	$3,810	$3,810
52	Printing				395	455	468
53	Office supplies				555	640	640
54	Cashier				710	795	870
55	Mailing				987	1,105	1,105
56	Building				462	525	550
57	Postage				1,456	1,456	1,820
58	Automobile				355	390	390
59	Freight, cartage, and express				149	149	150
60	Rent				360	700	750
61	Addressograph				370	415	415
62	Dexigraph				8	10	10
63	Press clippings				58	58	60
64							
65	**Totals, Pro Rata Charges for Services Rendered by Sales Tax**						
66	**Division**				$9,267	$10,508	$11,038
67							
68	**TOTALS, MOTOR VEHICLE FUEL TAX DIVISION**				$226,065	$376,059	$395,381
69							
70							
71							
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86							

BOARD OF EQUALIZATION—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**GENERAL FUND**			
2	Taxes:			
3	Gross premiums tax on insurance companies	$14,468,269	$17,304,000	$20,250,000
4	Motor vehicle transportation license tax (transfered from Motor			
5	Vehicle Transportation Tax Fund)	8,013,468	1,516,224	–
6	Private car company tax	580,142	717,100	700,000
7	Retail sales and use taxes	241,373,687	270,100,000	273,500,000
8	Alcoholic beverage taxes (transferred from Alcoholic Beverage			
9	Control Fund):			
10	Beer and wine excise tax	3,689,842	3,800,000	4,000,000
11	Distilled spirits license tax	16,212,209	13,107,000	15,350,000
12				
13	Totals, Taxes	$284,337,617	$306,544,324	$313,800,000
14	License Fees:			
15	Motor vehicle transportation license fees (transferred from Motor			
16	Vehicle Transportation Tax Fund)	$63,450	$21,335	–
17	Liquor license fees (General Fund's share transferred from Alcohol			
18	Beverage Control Fund)	4,450,978	838,287	–
19	Retail sales tax permit fees	132,913	135,000	$135,000
20				
21	Totals, License Fees	$4,647,341	$994,622	$135,000
22	Miscellaneous revenue	852	–	–
23				
24	Totals, General Fund	$288,985,810	$307,538,946	$313,935,000
25				
26	**ALCOHOL BEVERAGE CONTROL FUND**			
27	Taxes:			
28	Beer and wine excise tax	$3,689,842	$3,800,000	$4,000,000
29	Distilled spirits excise tax	16,212,209	13,107,000	15,350,000
30				
31	Totals, Taxes	$19,902,051	$16,907,000	$19,350,000
32	Liquor license fees	8,901,956	8,000,000	8,200,000
33				
34	Totals, Revenue for Alcohol Beverage Control Fund	$28,804,007	$24,907,000	$27,550,000
35	*Less transfer to General Fund*	*—24,353,029*	*—17,745,287*	*—19,350,000*
36				
37	Net Totals, Alcohol Beverage Control Fund	$4,450,978	$7,161,713	$8,200,000
38				
39	**MOTOR VEHICLE TRANSPORTATION TAX FUND**			
40	Taxes:			
41	Motor vehicle transportation tax (net after refunds)	$8,013,468	$7,000,000	$7,060,000
42	License Fees:			
43	Motor vehicle transportation license fees	63,450	45,000	45,000
44				
45	Totals, Revenues for Motor Vehicle Transportation Tax Fund	$8,076,918	$7,045,000	$7,105,000
46	*Less transfers to the General Fund*	*—8,076,918*	*—1,537,559*	–
47	*Less transfers to the Highway Users Tax Fund*	–	*—5,045,688*	*—6,443,290*
48				
49	Net Totals, Motor Vehicle Transportation Tax Fund	–	$461,753	$661,710
50				
51	**MOTOR VEHICLE FUEL FUND**			
52	Taxes:			
53	Motor vehicle fuel tax (net after refunds)	$73,349,603	$115,543,852	$136,800,000
54	Use fuel tax	2,159,564	3,385,912	4,350,000
55				
56	Totals, Taxes	$75,509,167	$118,929,764	$141,150,000
57	License Fees:			
58	Brokers' and producers' license fees	18,612	20,000	20,000
59	Interest on surplus funds investments	2,205	17,850	106,000
60				
61	Totals, Revenues for Motor Vehicle Fuel Fund	$75,529,984	$118,967,614	$141,276,000
62	*Less revenues apportioned to State Highway Fund (two-thirds of*			
63	*net receipts from the 3 cents portion of the motor vehicle fuel*			
64	*tax, after deducting expenses of administration, and total net*			
65	*receipts from the use fuel tax to January 1, 1948)*	*—49,847,221*	*—26,564,531*	–
66	*Less transfers to the Highway Users Tax Fund (net receipts of*			
67	*1½ cents of motor vehicle fuel tax from July 1, 1947, to Decem-*			
68	*ber 31, 1947, and 4½ cents thereafter, after deducting expenses*			
69	*of administration, and total net receipts from the use fuel tax)*	–	*—66,740,314*	*—137,063,963*
70				
71	Net Totals, Motor Vehicle Fuel Fund	$25,682,763	$25,662,769	$4,212,037
72				
73	**HIGHWAY USERS TAX FUND**			
74				
75	Motor vehicle fuel tax	–	$66,740,314	$137,063,963
76	Motor transportation license taxes	–	5,045,688	6,443,290
77				
78	Totals, Revenues for Highway Users Tax Fund	–	$71,786,002	$143,507,253
79	*Less Transfers to State Highway Fund:*			
80	*From motor vehicle fuel tax*	–	*—45,144,766*	*—92,136,601*
81	*From use fuel tax*	–	*—1,969,478*	*—4,275,000*
82	*From motor vehicle transportation license tax*	–	*—5,045,688*	*—6,443,290*
83				
84	*Net Totals, Revenues*	–	*$19,626,070*	*$40,652,362*
85				
86				

BOARD OF EQUALIZATION—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	STATE HIGHWAY FUND			
	Motor vehicle and use fuel taxes (State's and cities' shares transferred from Motor Vehicle Fuel Fund)	$49,847,221	$26,564,531	–
	Motor vehicle fuel tax (transferred from Highway Users Tax Fund)	–	45,144,766	$92,136,601
	Use fuel tax (transferred from Highway Users Tax Fund)	–	1,969,478	4,275,000
	Motor Vehicle transportation license tax (transferred from Highway Users Tax Fund)	–	5,045,688	6,443,290
	Totals, Revenues	$49,847,221	$78,724,463	$102,854,891
	GRAND TOTALS, REVENUES	$368,966,772	$439,175,714	$470,516,000

STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
ALCOHOL BEVERAGE CONTROL FUND		
Estimated unbudgeted surplus, July 1, 1948, representing 100 percent of liquor license fees collected from January 1, 1948, to June 30, 1948, to be apportioned to cities and counties in October, 1948		$5,000,000
Estimated revenues for fiscal year 1948-49	$27,550,000	
Less transfers to General Fund	19,350,000	
Net Totals, Revenue		8,200,000
Total		$13,200,000
Less apportionments of liquor license fees to cities and counties, fiscal year 1948-49		7,900,000
Estimated unbudgeted surplus, June 30, 1949, representing 100 percent of estimated liquor license fee collections from January 1, 1949, to June 30, 1949, to be apportioned to cities and counties in October, 1949		$5,300,000
MOTOR VEHICLE FUEL FUND		
Estimated budgeted surplus, July 1, 1948, representing revenues for the quarter ending June 30, 1948, reserved for transfer to the Highway Users Tax Fund in July, 1948		$30,372,349
Estimated revenue for fiscal year 1948-49	$141,276,000	
Less transfers to Highway Users Tax Fund	137,063,963	
Net Totals, Revenues		4,212,037
Total		$34,584,386
Less proposed expenditures for 1948-49:		
Controller—Motor Vehicle Fuel Tax Refund Division	$149,522	
Board of Equalization—Motor Vehicle Fuel Tax Division	395,381	
Contributions to State Employees' Retirement Fund	30,872	
Claim of Secretary of Board of Control	56	
Total, Proposed Expenditure		575,831
Estimated unbudgeted surplus, June 30, 1949, representing revenues for the quarter ending June 30, 1949, reserved for transfer to the Highway Users Tax Fund in July, 1949		$34,008,555
MOTOR VEHICLE TRANSPORTATION TAX FUND		
Estimated unbudgeted surplus July 1, 1948, representing revenues for the quarter ending June 30, 1948, reserved for transfer to the Highway Users' Tax Fund in July, 1948		$127,290
Estimated revenue for fiscal year 1948-49	$7,105,000	
Less transfers to Highway Users Tax Fund	6,443,290	
Net Totals, Revenues		661,710
Total		$789,000
Less proposed expenditures for 1948-49:		
Board of Equalization—Motor Transportation License Tax Division	$587,688	
State Controller—Tax Collection Division	100,035	
Contributions to State Employees' Retirement Fund	38,475	
Total, Proposed Expenditures		726,198
Estimated unbudgeted surplus June 30, 1949, representing revenues for the quarter ending June 30, 1949, reserved for transfer to the Highway Users Tax Fund in July, 1949		$62,802

DEPARTMENT OF FINANCE

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	GENERAL FUND				
2	EXPENDITURES				
3	General Activities:				
4	Support:				
5	Administration Division	$112,963	$167,473	$218,040	+$50,567
6	Accounts and Disbursements Division	80,478	154,502	212,030	+57,528
7	Audits Division	341,659	411,214	431,580	+20,366
8	Division of Budgets and Accounts	178,138	250,911	331,796	+80,885
9	Division of Communications	–	25,502	42,263	+16,761
10	Purchases Division	220,305	310,914	358,731	+47,817
11	War Surplus Property Procurement	62,558	87,329	80,327	—7,002
12	Bureau of Liquidation	22,328	33,319	19,088	—14,231
13	Public Works and Acquisition Division	5,262	12,476	19,125	+6,649
14	Division of Service and Supply	22,933	–	–	–
15					
16	Totals, Support	$1,046,624	$1,453,640	$1,712,980	+$259,340
17	Amounts Payable from Other Funds:				
18	Fair and Exposition Fund	—31,837	—40,000	—45,000	* +5,000
19	Postwar Employment Reserve	—9,582	–	–	–
20					
21	Net Totals, Support	$1,005,205	$1,413,640	$1,667,980	+$254,340
22	Other Current Expenses:				
23	Automobile Liability Insurance	51,330	55,000	65,000	+10,000
24	Official Advertising	10,008	1,500	2,500	+1,000
25	Advertising of Veterans' Bond Act of 1946	34,838	–	–	–
26	Premiums on Official Bonds	3,170	4,000	5,000	+1,000
27	Reclamation Assessments on State Owned Property	–	30	30	–
28	Painting Portraits of Governors	–	4,500	–	—4,500
29	Settling Affairs of Delhi Land Settlement Program	15	21	–	—21
30	Appraisal of Land in Sacramento County	182	–	–	–
31	Distribution of State Documents to Libraries	23,372	21,500	25,000	+3,500
32					
33	Totals, General Activities	$1,128,120	$1,500,191	$1,765,510	+$265,319
34	Buildings and Grounds Division:				* Subtract
35	Support:				
36	Administration	77,169	123,262	145,845	+22,583
37	Sacramento Buildings	1,017,823	1,166,278	1,297,014	+130,736
38	San Francisco Buildings	232,688	266,476	305,089	+38,613
39	Los Angeles Buildings	437,102	429,403	450,760	+21,357
40	Rented Buildings	179,102	44,468	44,199	—269
41	State Garages	[a]	[a]	61,931	+61,931
42	Contributions to State Employees' Retirement Fund	67,967	111,569	128,500	+16,931
43					
44	Totals, Support	$2,011,851	$2,141,456	$2,433,338	+$291,882
45	Amounts Payable from Service Revolving Fund Collections [b]	—902,207	—847,964	—928,595	* +80,631
46					
47	Net Totals, Support	$1,109,644	$1,293,492	$1,504,743	+$211,251
48					* Subtract
49	Other Current Expenses:				
50	Alterations, Repairs and Equipment to State and Rented				
51	Buildings	417,280	585,000	480,500	—104,500
52	Preparation of Historical Dioramas—Sutter's Fort	1,000	–	–	–
53	Christmas Tree Lighting and Decorations	–	100	–	—100
54	Maintenance and Operation of Property Acquired for Build-				
55	ing Sites	4,325 [c]	10,000 [c]	10,000 [c]	–
56	Maintenance of Union Cemetery	–	1,500	1,500	–
57	Alterations and Rent of Space and Expenses of Moving				
58	Agencies from State Capitol During Construction	–	–	265,000	+265,000
59					
60	Totals, Current Expenses	$1,532,249	$1,890,092	$2,261,743	+$371,651
61	Capital Outlay:				
62	Purchase of Sites for Office Buildings, Garages, and Gov-				
63	ernor's Residence	$1,132,641	$328,369	$1,690,599 [d]	+$1,362,230
64	Construction, Improvements, Repairs, and Equipment	–	–	1,650,000	+1,650,000
65					
66	Totals, Capital Outlay	$1,132,641	$328,369	$3,340,599	+$3,012,230
67					
68	Totals, Buildings and Grounds Division	$2,664,889	$2,218,461	$5,602,342	+$3,383,881
69					

70 [a] Transferred from Purchases Division (Purchase Revolving Fund Operations).
71 [b] In accordance with the provisions of Sections 13163, 13164, and 13165 of the Government Code, all expenditures of the Buildings
72 and Grounds Division are paid from the service Revolving Fund. Collections from Special Fund agencies for janitor and
73 maintenance service, and all agencies requesting other special services are deposited in the Service Revolving Fund. After
74 the cost of service rendered and charged to other agencies has been deducted, the remaining expenditures are charged to the
75 support appropriation of the Buildings and Grounds Division. The "Net Totals, Support" represent such remaining expen-
76 ditures.
77 [c] Supported from income appropriated by Chapter 18, Statutes of 1944 (Fourth Extra Session). No further appropriation
78 required.
79 [d] $1,390,599 of this expenditure will be financed from balances in existing appropriations. No further appropriation required.
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81
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86

DEPARTMENT OF FINANCE—Continued

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND—Continued**				
2					
3	EXPENDITURES—Continued				
4	Local Allocations Division:				
5	Administrative Expenses:				
6	Postwar Public Works	$93,308	$123,929	$108,273	—$15,656
7	Veterans' Housing Facilities	27,050	91,927	89,785	—2,142
8	School Building Aid	–	23,482	39,694	+16,212
9	Acquisition of Housing Materials	19,629	208,394	210,819	+2,415
10					
11	Totals, Administrative Expenses	$139,987	$447,732	$448,571	+$829
12	Amounts Payable From Other Funds:				
13	Postwar Unemployment and Construction Fund	—63,844	—123,929	—108,273	* —15,656
14	Revolving Fund for Acquisition of Housing [a]	—19,629	—208,394	—210,819	** +2,415
15					
16	Totals, Administrative Expenses	$56,514	$115,409	$129,479	+$14,070
17					* Add
18					** Subtract
19	Capital Outlay:				
20	Veterans' Housing Facilities at Universities and Colleges	–	230,000	–	—230,000
21					
22	Totals Local Allocations Division	$56,514	$345,409	$129,479	—215,930
23					
24	Printing Division:				
25	Purchase of Real Property	–	–	400,000	+400,000
26					
27	TOTAL EXPENDITURES	$3,849,524	$4,064,061	$7,897,331	+$3,833,270
28					
29	REVENUES				
30	General Activities	$46,564	$48,932	$27,500	—$21,432
31	Buildings and Grounds Division	295,756	298,013	300,196	+2,183
32					
33	TOTAL REVENUES	$342,320	$346,945	$327,696	—$19,249
34					
35					
36	**POSTWAR EMPLOYMENT RESERVE**				
37					
38	EXPENDITURES				
39	Support:				
40	Public Works and Acquisition Division	$9,582	–	–	–
41	Capital Outlay:				
42	Buildings and Grounds Division:				
43	Construction, Improvements, Repairs, and Equipment	$328,080	$241,446	–	—$241,446
44	Printing Division:				
45	Construction, Improvements, Repairs, and Equipment	77,018	367,357	$55,625 [b]	—311,732
46					
47	Totals, Capital Outlay	$405,098	$608,803	$55,625	—$553,178
48					
49	TOTAL EXPENDITURES	$414,680	$608,803	$55,625	—$553,178
50					
51					
52	**POSTWAR UNEMPLOYMENT AND CONSTRUCTION FUND**				
53	EXPENDITURES				
54	Administrative Expenses—Local Allocations Division	$63,844	$123,929	$108,273	—$15,656
55	Contributions to State Employees' Retirement Fund	–	3,800	4,200	+400
56					
57	TOTAL EXPENDITURES	$63,844	$127,729	$112,473	—$15,256
58					
59					
60	**FAIR AND EXPOSITION FUND**				
61	EXPENDITURES				
62	Support:				
63	Audits Division	$31,837	$40,000	$45,000	+$5,000
64					
65					
66	**MOTOR VEHICLE FUND**				
67	EXPENDITURES				
68	Capital Outlay:				
69	Buildings and Grounds Division:				
70	Purchase of Sites for Office Buildings	–	–	$302,500 [c]	+$302,500
71					
72					
73	**GRAND TOTALS, ALL FUNDS**				
74					
75	EXPENDITURES	$4,359,885	$4,840,593	$8,412,929	+$3,572,336
76					
77	REVENUES	$342,320	$346,945	$327,696	—$19,249
78					

[a] Chapter 27, Statutes of 1947, appropriated $1,000,000 from the General Fund for use as a revolving fund to acquire surplus building materials for resale to veterans. Chapter 1352, Statutes of 1947 appropriated $500,000 from the General Fund for use as a revolving fund to acquire surplus building materials for resale to farmers. Administrative expenses are recovered by a handling charge added to the selling price of materials. Neither the expenditures nor the receipts of these revolving activities are included in the over-all budget totals.

[b] To be financed from funds available in Executive Order No. E 1872. No additional appropriation required.

[c] To be financed from funds appropriated by Chapter 1461, Statutes of 1947. No additional appropriation required.

DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**RECAPITULATION BY OBJECT**							
2								
3	Salaries and Wages:							
4	Positions now authorized	242.7	349.2	361.4	$961,744	$1,256,245	$1,342,054	+$85,809
5	Proposed new positions	–	–	46	–	–	134,232	+134,232
6	*Estimated salary savings*	–	*—2.9*	*—8.6*	–	*—8,486*	*—23,150*	[a] *+14,664*
7								
8	Totals, Salaries and Wages	242.7	346.3	398.8	$961,744	$1,247,759	$1,453,136	+$205,377
9	Operating Expenses				119,992	222,020	261,727	+39,707
10	Equipment				22,636	36,701	39,382	+2,681
11								
12	TOTALS				$1,104,372	$1,506,480	$1,754,245	+$247,765
13								
14	Reimbursements:							
15	*Accounting Services:*							
16	*Accounts and Disbursements Division*				*—27,753*	*—29,500*	*—17,700*	[b] *—11,800*
17	*Audits Division*				*—21,201*	*—17,000*	*—17,000*	–
18	*Public Works and Acquisition Division*							
19	*services charged to site acquisition ap-*							
20	*propriations*				*—8,794*	*—6,340*	*—6,565*	[a] *+225*
21								
22	NET TOTALS				$1,046,624	$1,453,640	$1,712,980	+$259,340
23								[a] Subtract
24								[b] Add
25	**ANALYSIS BY FUNCTION AND OBJECT**							
26								
27	**Administration Division**							
28								
29	SALARIES AND WAGES				SALARY RANGE			
30	Director	1	1	1	$1,250	$14,350	$15,000	
31	Deputy director	1	1	1	821–905	9,893	10,344	
32	Assistant director	–	0.5	1	710–862	4,260	8,520	
33	Administrative advisor	1	1	1	481–584	7,008	7,008	
34	Assistant administrative advisor	1	1.8	2	415–505	8,989	10,688	
35	Insurance advisor	1	1	1	458–556	6,672	6,672	
36	Agricultural advisor	1	1	1	481–584	6,185	6,490	
37	Investment advisor	1	1	1	481–584	7,008	7,008	
38	Chief administrative analyst	1	1	1	550–613	7,356	7,356	
39	Senior administrative analyst	0.5	1	1	458–556	5,772	6,060	
40	Associate administrative analyst	1.5	3.9	4	376–458	19,138	20,658	
41	Assistant administrative analyst	1	1.7	2	295–358	6,656	7,956	
42	Delineator	–	0.8	1	268–325	2,295	3,177	
43	Secretary, Department of Finance	1	1	1	341–415	4,980	4,980	
44	Senior legal stenographer	1	1	1	220–268	3,216	3,216	
45	Senior stenographer-clerk	1	2.1	2.5	220–268	6,207	7,602	
46	Intermediate stenographer-clerk	4	4.4	4	190–231	10,442	10,408	
47	Intermediate clerk	1	2.6	3	180–220	5,860	7,130	
48	Temporary help	0.2	0.4	0.7	(570)	696	1,092	
49	Temporary help—public celebrations and							
50	exhibits	–	0.2	–	–	1,183	–	
51								
52	Totals, Positions Now Authorized	19.2	28.4	30.2	$101,141	$138,166	$151,365	
53	Proposed New Positions:							
54	Senior stenographer-clerk (reclassification							
55	of one intermediate stenographer-clerk)	–	–	–	220–268	–	444	
56	Student administrative analyst	–	–	4	220–243	–	10,560	
57	Assistant administrative analyst	–	–	2	295–358	–	7,080	
58	Intermediate stenographer-clerk	–	–	2	190–231	–	4,560	
59	Senior claims examiner	–	–	1	395–481	–	4,740	
60	*Estimated salary savings*	–	*—0.5*	*—1.4*	–	*—1,000*	*—3,000*	
61								
62	Totals, Salaries and Wages	19.2	27.9	37.8	$101,141	$137,166	$175,749	
63								
64	OPERATING EXPENSES							
65	Office				$1,390	$2,000	$2,300	
66	Printing				801	850	950	
67	Travel				2,867	6,000	15,200	
68	Telephone and telegraph				2,523	3,000	3,500	
69	Postage				679	680	700	
70	Automobile mileage				127	–	–	
71	Automobile operation				1,820	2,500	2,700	
72	Rent				1,204	2,113	2,113	
73	Light, heat, water, and power				–	65	65	
74	Advisory services of communication—engineers and technicians				–	10,000	10,000	
75	Public celebrations and exhibits				–	378	–	
76								
77	Totals, Operating Expenses				$11,411	$27,586	$37,528	
78								
79	EQUIPMENT							
80	Office—additional				$411	$2,721	$3,016	
81	Office—replacement				–	–	172	
82	Automobile—additional				–	–	1,575	
83								
84	Totals, Equipment				$411	$2,721	$4,763	
85								
86	**Totals, Administration**				$112,963	$167,473	$218,040	

DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Accounts and Disbursements Division**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Accounting officer, grade 3	1	1	1	$376–458	$5,496	$5,496
5	Supervising account clerk, grade 2	1	1	1	295–358	4,296	4,296
6	Supervising account clerk, grade 1	0.1	1.8	2	268–325	6,856	7,200
7	Senior account clerk	4.9	9.2	12	220–268	26,058	34,767
8	Intermediate account clerk	8	8	8	180–220	18,674	19,410
9	Junior account clerk	1	1	1	160–190	2,270	2,280
10	Senior stenographer-clerk	1.5	1.8	2	220–268	5,628	6,432
11	Intermediate stenographer-clerk	1	1	1	190–231	2,772	2,772
12	Senior typist-clerk	1	1	1	210–255	2,766	2,904
13	Intermediate typist-clerk	3	8.5	10	180–220	18,600	23,280
14	Junior typist-clerk	–	0.7	1	160–190	1,328	2,000
15	Supervising clerk, grade 1	1.9	1.6	2	255–310	5,864	7,040
16	Senior clerk	3.8	6	6	210–255	17,079	17,538
17	Intermediate clerk	2.2	6.4	7	180–220	13,980	16,380
18	Bookkeeper, grade 2	0.2	1	1	255–310	3,470	3,645
19	Bookkeeper, grade 1	1	1	1	220–268	3,216	3,216
20	Bookkeeping machine operator	2	4.9	5	190–231	11,760	13,041
21	Senior cashier-clerk	1	1	1	220–268	2,739	2,880
22	Property inspector	–	0.8	1	268–325	3,142	3,346
23	Overtime	–	0.5	0.2	(85)	1,000	500
24	Temporary help	1	1.2	0.8	(2,726)	2,950	1,500
25							
26	Totals, Positions Now Authorized	35.6	59.4	65	$101,271	$159,944	$179,923
27	Proposed New Positions:						
28	Senior account clerk	–	–	1	220–268	–	2,640
29	Senior typist-clerk	–	–	1	210–255	–	2,520
30	Intermediate account clerk	–	–	3	180–220	–	6,480
31	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
32	Intermediate typist-clerk	–	–	2	180–220	–	4,320
33	Junior clerk	–	–	1	160–190	–	1,920
34	*Estimated salary savings*	–	*—0.2*	*—1*	–	*—500*	*—2,250*
35							
36	Totals, Salaries and Wages	35.6	59.2	73	$101,271	$159,444	$197,833
37							
38	OPERATING EXPENSES						
39	Office				$1,830	$2,900	$3,300
40	Printing				1,109	4,000	4,300
41	Travel				132	700	1,000
42	Telephone and telegraph				804	1,200	1,500
43	Postage				754	1,500	1,800
44	Rent				–	11,500	13,800
45							
46	Totals, Operating Expenses				$4,629	$21,800	$25,700
47							
48	EQUIPMENT						
49	Office—additional				$2,331	$2,088	$5,693
50	Office—replacement				–	670	504
51							
52	Totals, Equipment				$2,331	$2,758	$6,197
53							
54	**Totals, Accounts and Disbursements Division**				$108,231	$184,002	$229,730
55							
56	REIMBURSEMENT						
57	*Accounting services to other Divisions and Agencies*				*—27,753*	*—29,500*	*—17,700*
58							
59	**Net Totals, Accounts and Disbursements Division**				$80,478	$154,502	$212,030
60							
61							
62	**Audits Division**						
63							
64	SALARIES AND WAGES				SALARY RANGE		
65	Chief of division	1	1	1	$556–676	$8,112	$8,112
66	Deputy chief	1	1	1	505–613	7,356	7,356
67	Principal accountant	6	7	7	458–556	44,798	45,884
68	Senior accountant	12	13	14	376–458	67,382	74,164
69	Semi-senior accountant	25	26	26	310–376	109,741	113,174
70	Accountant-auditor, grade 1	24	25.8	26	255–310	85,289	89,307
71	Junior accountant-auditor	4.9	9.7	10	220–268	25,862	27,751
72	Accountant-auditor trainee	2.4	7	7	180–220	15,560	16,400
73	Intermediate account clerk	2	3	3	180–220	7,440	7,560
74	Intermediate stenographer-clerk	–	1	1	190–231	2,772	2,772
75	Intermediate typist-clerk	1.1	4.8	5	180–220	10,750	11,900
76	Temporary help	1	0.5	0.5	2,755	1,000	1,000
77	Overtime	1	0.5	0.5	2,639	1,150	1,150
78							
79	Totals, Positions Now Authorized	81.4	100.3	102	$333,530	$387,212	$406,530
80	*Estimated salary savings*	–	*—0.5*	*—3*	–	*—1,200*	*—8,000*
81							
82	Totals, Salaries and Wages	81.4	99.8	99	$333,530	$386,012	$398,530
83							
84							
85							
86							

DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Audits Division—Continued**						
2							
3	OPERATING EXPENSES						
4	Office				$1,644	$1,700	$2,000
5	Printing				1,133	1,500	1,650
6	Travel				16,276	23,100	23,500
7	Telephone and telegraph				1,145	1,200	1,500
8	Postage				847	850	850
9	Automobile—operation				2,792	1,900	2,000
10	Automobile mileage				2,020	1,200	800
11	Rent				630	8,785	12,350
12							
13	Totals, Operating Expenses				$26,487	$40,235	$44,650
14							
15	EQUIPMENT						
16	Office—additional				$1,408	$840	$1,106
17	Office—replacement				–	252	1,144
18	Automobile—replacement				1,435	875	3,150
19							
20	Totals, Equipment				$2,843	$1,967	$5,400
21							
22	**Totals, Audits Division**				$362,860	$428,214	$448,580
23							
24	REIMBURSEMENTS						
25	*Services to other agencies*				*—21,201*	*—17,000*	*—17,000*
26							
27	**Net Totals, Audits Division**				$341,659	$411,214	$431,580
28							
29	**Division of Budgets and Accounts**						
30							
31	SALARIES AND WAGES						
32	Administration:				SALARY RANGE		
33	Chief of division	1	1	1	$676–821	$9,852	$9,852
34	Deputy chief (one-half salary)	0.5	0.5	0.5	530–644	3,864	3,864
35	Supervising stenographer-clerk, grade 1	1	1	1	255–310	3,720	3,720
36	Senior stenographer-clerk	1	1	1	220–268	2,916	3,060
37	Intermediate typist-clerk	0.8	2	2	180–220	4,890	5,010
38	Intermediate account clerk	1	1	1	180–220	2,640	2,640
39	Budget Section:						
40	Principal budget analyst	1	1	1	505–613	7,356	7,356
41	Principal accountant	3	3	3	458–556	18,312	18,892
42	Senior accountant	6	8.6	10	376–458	45,402	52,569
43	Semi-senior accountant	5.6	5.6	5	310–376	22,121	20,318
44	Accountant-auditor, grade 1	–	2.4	3	255–310	7,380	10,087
45	Junior accountant-auditor	–	1.2	2	220–268	3,080	5,357
46	Associate administrative analyst	1	0.4	–	376–458	2,268	–
47	Assistant administrative analyst	2	1.4	1	295–358	6,086	4,296
48	Supervising account clerk, grade 1	–	0.7	1	268–325	2,157	3,386
49	Intermediate account clerk	–	2.4	3	180–220	5,940	6,700
50	Intermediate stenographer-clerk	–	0.7	1	190–231	1,520	2,360
51	Intermediate clerk	1	1	1	180–220	2,640	2,640
52	Financial Research Section:						
53	Senior financial research technician	1	1	1	481–584	7,008	7,008
54	Assistant financial research technician	1	1	1	295–358	4,296	4,296
55	Junior financial research technician	–	0.6	1	255–310	1,785	3,112
56	Accounting Procedures Section:						
57	Supervising systems accountant	–	0.7	1	505–613	2,020	6,160
58	Principal accountant	2	3	4	458–556	18,840	24,612
59	Senior accountant	3	3.5	4	376–458	17,760	20,358
60	Semi-senior accountant	–	0.9	2	310–376	3,410	7,605
61	Intermediate stenographer-clerk	–	0.5	1	190–231	1,140	2,340
62	Temporary help	1.5	0.6	1	(3,608)	1,500	2,000
63	Overtime	4.6	5	2.7	(16,643)	21,098	11,500
64							
65	Totals, Positions Now Authorized	38	51.7	56.2	$163,662	$231,001	$251,098
66	Proposed New Positions:						
67	Budget Section:						
68	Assistant principal budget analyst	–	–	1	481–584	–	7,008
69	Senior engineering budget analyst	–	–	1	458–556	–	5,496
70	Senior accountant	–	–	3	376–458	–	13,536
71	Senior accountant (reclassification of						
72	2 semi-senior accountants)	–	–	–	376–458	–	1,224
73	Junior accountant-auditor	–	–	5	220–268	–	13,200
74	Intermediate account clerk	–	–	1	180–220	–	2,160
75	Financial Research Section:						
76	Financial research technician (reclassi-						
77	fication of one assistant financial						
78	research technician)	–	–	–	376–458	–	216
79	*Estimated salary savings*	–	*—1.7*	*—1.0*	–	*—5,786*	*—4,500*
80							
81	Totals, Salaries and Wages	38	50	66.2	$163,662	$225,215	$289,438
82							
83	OPERATING EXPENSES						
84	Office				$1,755	$2,000	$2,200
85	Printing				6,169	3,500	4,000
86	Travel				4,131	6,000	18,000

DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Division of Budgets and Accounts—Continued**						
2							
3							
4	OPERATING EXPENSES—Continued						
5	Telephone and telegraph				$1,707	$2,000	$2,100
6	Postage				375	500	500
7	Automobile				249	300	350
8	Rent				–	4,864	4,864
9	Light, heat, water, and power				–	25	25
10	Expenses of State Interdepartmental Research Coordinating Committee				–	250	–
11							
12							
13	Totals, Operating Expenses				$14,386	$19,439	$32,039
14							
15	EQUIPMENT						
16	Office—replacement				$90	$626	$1,546
17	Office—additional				–	5,631	7,198
18	Automobile—additional				–	–	1,575
19							
20	Totals, Equipment				$90	$6,257	$10,319
21							
22	**Totals, Division of Budgets and Accounts**				$178,138	$250,911	$331,796
23							
24	**Division of Communications** [a]						
25	SALARIES AND WAGES				SALARY RANGE		
26	Chief of division	–	0.3	1	$613–745	$1,839	$7,449
27	Associate utilities engineer	–	0.9	1	415–505	3,901	5,169
28	Associate communications engineer	–	0.4	1	415–505	1,660	5,064
29	Senior stenographer-clerk	–	0.6	1	220–268	1,540	2,728
30							
31	Totals, Positions Now Authorized	–	2.2	4	–	$8,940	$20,410
32	Proposed New Positions:						
33	Senior communications engineer	–	–	1	458–556	–	5,496
34	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
35	*Estimated salary savings*	–	–	*—0.2*	–	–	*—400*
36							
37	Totals, Salaries and Wages	–	2.2	5.8	–	$8,940	$27,786
38							
39	OPERATING EXPENSES						
40	Office				–	$500	$500
41	Printing				–	2,000	500
42	Travel—Communications Advisory Board				–	1,500	3,600
43	Travel—staff				–	2,000	4,000
44	Telephone and telegraph				–	500	1,000
45	Postage				–	250	300
46	Automobile operation				–	900	1,600
47	Rent				–	525	2,250
48							
49	Totals, Operating Expenses				–	$8,175	$13,750
50							
51	EQUIPMENT						
52	Office—additional				–	$1,412	$727
53	Technical—additional				–	3,500	–
54	Automobile—additional				–	3,475	–
55							
56	Totals, Equipment				–	$8,387	$727
57							
58	**Totals, Division of Communications**				–	$25,502	$42,263
59							
60	**Purchases Division**						
61	SALARIES AND WAGES				SALARY RANGE		
62	State purchasing agent	1	1	1	$644–782	$9,384	$9,384
63	Deputy state purchasing agent	3	3	3	458–556	20,016	20,016
64	Senior buyer	6.5	9.5	10	376–458	48,952	51,968
65	Junior buyer	2.5	3.7	4	268–325	10,931	13,306
66	Secretary-stenographer	1	1	1	255–310	3,720	3,720
67	Senior account clerk	1	1	1	220–268	3,216	3,216
68	Intermediate account clerk	4	4.9	5	180–220	11,710	12,560
69	Junior account clerk	–	0.8	1	160–190	1,440	2,010
70	Senior stenographer-clerk	2	2	2	220–268	6,432	6,432
71	Intermediate stenographer-clerk	8	11.8	12	190–231	29,349	30,920
72	Senior typist-clerk	1	1	1	210–255	3,048	3,048
73	Intermediate typist-clerk	14	22.5	23	180–220	52,780	56,908
74	Junior typist-clerk	–	1.8	2	160–190	2,880	4,020
75	Senior clerk	1.8	2	2	210–255	5,988	6,120
76	Intermediate clerk	2.9	6.9	7	180–220	16,497	17,630
77	Junior clerk	1	1.9	2	160–190	3,720	4,290
78	Senior file clerk	1	1	1	210–255	3,060	3,060
79	Intermediate file clerk	1	1	1	180–220	2,580	2,640
80	Telephone operator	1	1	1	180–220	2,170	2,290
81	Temporary help	1.5	4	3	(3,695)	10,000	7,500
82	Overtime	–	0.1	0.1	(95)	300	300
83							
84	Totals, Positions Now Authorized	54.2	81.9	83.1	$181,775	$248,173	$261,338
85							

86 [a] Established by Chapter 1071, Statutes of 1947.

DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Purchases Division—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	Junior buyer	–	–	1	$268–325	–	$3,216
6	Intermediate office appliance operator						
7	(reclassification of one junior clerk)	–	–	–	180–220	–	120
8	Intermediate account clerk	–	–	1	180–220	–	2,160
9	Intermediate stenographer-clerk	–	–	3	190–231	–	6,840
10	Intermediate typist-clerk	–	–	9	180–220	–	19,440
11	*Estimated salary savings*	–	–	*—2*	–	–	*—5,000*
12							
13	Totals, Salaries and Wages	54.2	81.9	95.1	$181,775	$248,173	$288,114
14							
15	OPERATING EXPENSES						
16	Office				$2,093	$3,200	$3,600
17	Printing				13,548	27,500	30,000
18	Travel				1,470	2,400	2,600
19	Telephone and telegraph				6,803	7,000	7,500
20	Postage				9,729	12,000	15,000
21	Automobile operation				204	400	500
22	Automobile mileage				557	600	600
23	Laboratory				175	360	400
24							
25	Totals, Operating Expenses				$34,579	$53,460	$60,200
26							
27	EQUIPMENT						
28	Office—additional				$2,438	$4,091	$8,629
29	Office—replacement				1,513	5,190	1,788
30							
31	Totals, Equipment				$3,951	$9,281	$10,417
32							
33	**Totals, Purchases Division**				$220,305	$310,914	$358,731
34							
35	**War Surplus Property Procurement**						
36							
37	SALARIES AND WAGES				SALARY RANGE		
38	Liaison and appraisal officer	2	2	2	$458–556	$12,352	$12,636
39	Assistant liaison and appraisal officer	0.4	2.7	2	325–395	10,856	8,807
40	Senior account clerk	0.1	0.7	–	220–268	1,760	–
41	Intermediate stenographer-clerk	–	1.9	2	190–231	4,506	5,020
42	Intermediate clerk	0.5	0.7	1	180–220	1,440	2,240
43	Intermediate stock clerk	0.3	0.7	–	180–220	1,440	–
44	Temporary help	–	1.1	0.7	(–)	2,500	1,500
45	Temporary help—warehouse	0.5	2.2	4.2	(1,589)	6,000	10,500
46	Overtime	–	0.1	0.1	–	200	200
47							
48	Totals, Salaries and Wages	3.8	12.1	12	$38,846	$41,054	$40,903
49							
50	OPERATING EXPENSES						
51	Office				$492	$1,800	$1,250
52	Printing				89	300	200
53	Travel				5,415	6,200	8,250
54	Telephone and telegraph				1,416	1,200	1,800
55	Postage				25	300	125
56	Automobile operation				2,169	3,600	4,000
57	Automobile mileage				707	800	–
58	Rent				205	1,845	1,845
59	Warehousing and transportation				2,160	25,000	21,250
60	Accounting service				2,474	–	–
61							
62	Totals, Operating Expenses				$15,152	$41,045	$38,720
63							
64	EQUIPMENT						
65	Office—additional				$2,281	$2,430	$704
66	Automobile—additional				6,279	2,800	–
67							
68	Totals, Equipment				$8,560	$5,230	$704
69							
70	**Totals, War Surplus Property Procurement**				$62,558	$87,329	$80,327
71							
72	**Bureau of Liquidation**						
73							
74	SALARIES AND WAGES				SALARY RANGE		
75	Deputy chief, Division of Budgets and						
76	Accounts (one-half salary)	0.5	0.5	0.5	$530–644	$3,864	$3,864
77	Senior account clerk	0.3	1	1	220–268	2,640	2,772
78	Intermediate account clerk	1	1	1	180–220	2,640	2,640
79	Intermediate clerk	2	2	2	180–220	5,210	5,280
80	Junior clerk	–	0.7	1	160–190	1,305	2,000
81	Temporary help	0.5	0.7	0.2	(952)	1,500	600
82	Temporary help—liquidation of Farm Pro-						
83	duction Council	–	4	–	–	11,500	–
84	Overtime	0.3	0.1	–	680	200	–
85							
86	Totals, Salaries and Wages	4.6	10	5.7	$17,549	$28,859	$17,156

DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Bureau of Liquidation—Continued**						
2							
3	OPERATING EXPENSES						
4	Office				$860	$100	$120
5	Printing				88	100	100
6	Travel				220	1,750	250
7	Telephone and telegraph				239	450	250
8	Postage				–	50	50
9	Automobile operation				429	1,750	650
10	Automobile mileage				15	–	–
11	Freight, cartage, and express				–	–	200
12	Rent				2,925	–	–
13	Maintenance and operation				–	260	–
14							
15	Totals, Operating Expenses				$4,776	$4,460	$1,620
16							
17	EQUIPMENT						
18	Office—replacement				$3	–	$312
19							
20	**Totals, Bureau of Liquidation**				$22,328	$33,319	$19,088
21							
22							
23	**Public Works and Acquisition Division**						
24							
25	SALARIES AND WAGES				SALARY RANGE		
26	Administrative secretary	1	1	1	$458–556	$5,844	$6,135
27	Property inspector and appraiser	0.3	1	1	255–310	3,720	3,720
28	Senior stenographer-clerk	1	1	1	220–268	2,832	2,976
29	Temporary help	–	0.2	0.2	(–)	500	500
30							
31	Totals, Positions Now Authorized	2.3	3.2	3.2	$8,650	$12,896	$13,331
32	Proposed New Positions:						
33	Public works and acquisition agent	–	–	1	358–456	–	4,296
34							
35	Totals, Salaries and Wages	2.3	3.2	4.2	$8,650	$12,896	$17,627
36							
37	OPERATING EXPENSES						
38	Office				$71	$225	$200
39	Printing				45	75	100
40	Travel—staff				76	1,800	2,800
41	Travel—Public Works Board				–	3,000	3,600
42	Telephone and telegraph				7	100	100
43	Postage				25	120	120
44	Automobile operation				275	500	600
45	Automobile mileage				45	–	–
46	Accounting services				1,256	–	–
47							
48	Totals, Operating Expenses				$1,800	$5,820	$7,520
49							
50	EQUIPMENT						
51	Office—replacement				–	–	$137
52	Office—additional				$673	$100	406
53	Automobile—additional				2,933	–	–
54							
55	Totals, Equipment				$3,606	$100	$543
56							
57	**Totals, Public Works and Acquisition Division**				$14,056	$18,816	$25,690
58							
59	REIMBURSEMENTS						
60	*Charges to site acquisition appropriations for services rendered*				*—8,794*	*—6,340*	*—6,565*
61							
62	**Net Totals, Public Works and Acquisition Division**				$5,262	$12,476	$19,125
63							
64							
65	**Division of Service and Supply** [a]						
66							
67	SALARIES AND WAGES				SALARY RANGE		
68	Deputy chief	1	a	a	$505–613	a	a
69	Inspector of automobile equipment	1	a	a	376–458	a	a
70	Senior stenographer-clerk	1	a	a	220–268	a	a
71	Temporary help	0.6	a	a	(1,412)	a	a
72							
73	Totals, Salaries and Wages	3.6	a	a	$15,320	a	a
74							
75	OPERATING EXPENSES						
76	Technical services				$4,568	a	a
77	Office				35	a	a
78	Printing				19	a	a
79	Travel				1,327	a	a
80	Telephone and telegraph				380	a	a
81	Automobile				443	a	a
82							
83	Totals, Operating Expenses				$6,772	a	a

[a] Expenditures for 1947-48 and 1948-49 provided in budget of Buildings and Grounds Division.

DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Division of Service and Supply—Continued**						
2							
3	EQUIPMENT						
4	Office—additional				$17	a	a
5	Automobile—additional				824	a	a
6							
7	Totals, Equipment				$841	a	a
8							
9	**Totals, Division of Service and Supply**				$22,933	a	a

[a] Expenditures for 1947-48 and 1948-49 provided for in budget of Buildings and Grounds Division.

EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
General Activities			
Automobile liability insurance	$51,330	$55,000	$65,000
Official advertising	10,008	1,500	2,500
Premiums on official bonds	3,170	4,000	5,000
Reclamation assessments on State-owned property	–	30	30
Painting portraits of Governors:			
Repainting portrait of former Governor Young	–	$1,500	–
Repainting portrait of former Governor Rolph	–	1,500	–
Painting portrait of Governor Warren	–	1,500	–
Totals, Painting Portraits of Governors	–	$4,500	–
Settling affairs of Delhi Land Settlement Program	15	21	–
Distribution of State documents to libraries	23,372	21,500	25,000
Appraisal of land in Sacramento county	182	–	–
Advertising Veterans' Bond Act	34,838	–	–
Totals, Other Current Expenses	$122,915	$86,551	$97,530

DEPARTMENT OF FINANCE

Buildings and Grounds Division

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**SERVICE REVOLVING FUND**							
2	**RECAPITULATION BY OBJECT**							
3	Salaries and Wages:							
4	Positions now authorized	425.6	536	564.3	$1,098,684	$1,418,957	$1,523,316	+$104,359
5	Proposed new positions	–	–	34	–	–	91,355	+91,355
6	*Estimated salary savings*	–	*—1*	*—3*	–	*—2,500*	*—8,000*	[a] *+5,500*
7	Totals, Salaries and Wages	425.6	535	595.3	$1,098,684	$1,416,457	$1,606,671	+$190,214
8	Operating Expenses				829,351	604,997	678,917	+73,920
9	Equipment				15,849	8,433	19,250	+10,817
10	Contributions to State Employees' Retirement fund				67,967	111,569	128,500	+16,931
11	TOTALS				$2,011,851	$2,141,456	$2,433,338	+$291,882
12								[a] Subtract
13	**ANALYSIS BY FUNCTION AND OBJECT**							
14	**Administration**							
15	SALARIES AND WAGES				SALARY RANGE			
16	Chief of division	1	1	1	$613–745	$7,511	$7,888	
17	Deputy chief	[a]	1	1	505–613	7,356	7,356	
18	Chief office building engineer	1	1	1	376–458	5,112	5,452	
19	Chief of state police	0.8	1	1	376–458	4,683	4,920	
20	Inspector automotive equipment	[a]	1	1	376–458	4,531	4,760	
21	Senior stenographer-clerk	[a]	1	1	220–268	3,216	3,216	
22	Intermediate stenographer-clerk	0.7	2	2	190–231	4,985	5,278	
23	Senior typist-clerk	–	1	1	210–255	2,772	2,904	
24	Junior clerk	1	0.3	–	210–255	510	–	
25	Senior clerk	1	1	1	180–220	2,728	2,868	
26	Intermediate clerk	1	1.8	2	180–220	4,410	4,900	
27	Intermediate information clerk	1	1	1	180–220	2,420	2,540	
28	Intermediate stock clerk	1	1	1	180–220	2,170	2,290	
29	Duplicating machine operator	–	0.8	1	160–190	1,488	2,010	
30	Temporary help	1	1	–	(2,084)	2,565	1,106	
31	Totals, Positions Now Authorized	9.5	15.9	15	$33,871	$56,457	$57,488	
32	Proposed New Positions:							
33	Assistant chief building engineer	–	–	1	341–415	–	4,092	
34	Assistant inspector of automotive equipment	–	–	1	325–395	–	3,900	
35	Intermediate clerk	–	–	1	180–220	–	2,160	
36	Supervising account clerk, grade 1	–	–	1	268–325	–	3,216	
37	Totals, Salaries and Wages	9.5	15.9	19	$33,871	$56,457	$70,856	
38	OPERATING EXPENSES							
39	Accounting services				$6,821	–	–	
40	Office				381	$600	$750	
41	Printing				600	750	900	
42	Travel				925	2,400	5,000	
43	Telephone and telegraph				605	900	1,000	
44	Postage				619	600	600	
45	Automobile				2,606	3,000	3,900	
46	Architectural services				–	17,914	18,000	
47	Mimeograph service				722	700	1,000	
48	Pro rata Personnel Board's services				7,787	13,249	15,447	
49	Pro rata general fiscal administration				16,436	19,724	21,696	
50	Workmen's compensation insurance				5,320	5,600	5,600	
51	Totals, Operating Expenses				$42,822	$65,437	$73,893	
52	EQUIPMENT							
53	Office—additional				$41	$743	$825	
54	Office—replacements				–	625	271	
55	Automobile—additional				435	–	–	
56	Totals, Equipment				$476	$1,368	$1,096	
57	**Totals, Administration**				$77,169	$123,262	$145,845	
58	**Sacramento Buildings**							
59	SALARIES AND WAGES				SALARY RANGE			
60	Carpenter foreman	1	1	1	$2.25–2.35 hr.	$5,358	$4,740	
61	Carpenter	7	7	7	2.00–2.10 hr.	33,459	29,645	

[a] Transferred from Division of Service and Supply.

DEPARTMENT OF FINANCE

Buildings and Grounds Division—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Sacramento Buildings—Continued**						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Electrician foreman	1	1	1	$2.50–2.60 hr	$5,928	$5,242
5	Electrician	8	8	8	2.25–2.35 hr.	42,636	37,787
6	Painter foreman	1	1	1	2.00–2.30 hr.	5,244	4,636
7	Painter	3.5	3.8	4	2.00–2.10 hr.	18,840	16,810
8	Plumber foreman	1	1	1	2.50–2.60 hr.	5,853	5,242
9	Plumber	2	2	2	2.25–2.35 hr.	10,716	9,474
10	Steamfitter	1	1	1	2.25–2.35 hr.	5,358	4,737
11	Office building engineer	0.6	1	1	310–376	4,512	4,512
12	Stationary engineman	4.3	5	5	255–310	17,052	17,712
13	Stationary fireman	5	5.3	5	210–255	13,680	14,040
14	Custodian	1	1	1	231–281	3,372	3,372
15	Head janitor	5	6.8	7	200–243	18,540	20,080
16	Janitor-janitress [a]	124.4	149.8	154	170–210	346,642	365,960
17	Window cleaner	2	2	2	190–231	5,544	5,544
18	Elevator operator	9	9.7	10	170–210	23,760	24,740
19	Supervising telephone operator	1	1	1	231–281	3,372	3,372
20	Assistant supervising telephone operator	0.5	1	1	200–243	2,844	2,916
21	Telephone operator	17	20.4	22	180–220	49,320	59,878
22	State police captain	1	1	1	281–341	4,061	4,092
23	State police sergeant	4	4	4	255–310	14,820	14,880
24	State policeman	28.2	31.9	33	200–268	97,552	102,132
25	State gardener	–	1	1	295–358	4,256	4,296
26	Flower gardener [a]	3	2.2	2	220–268	7,129	6,432
27	Groundsman and flower gardener	18.3	18.9	19	180–220	48,114	48,970
28	Tree trimmer	2	2	2	190–231	5,544	5,544
29	Chauffeur	1	1	1	190–231	2,772	2,772
30	Supervising groundsman	–	0.9	1	255–310	3,372	3,540
31	Office equipment repairman	3	3	3	231–281	10,116	10,116
32	Storekeeper, grade 1	1	1	1	220–268	3,216	3,216
33	Curator, Sutters Fort	1	0.2	c	231–281	887	c
34	Curator, Indian exhibit	1	0.2	c	220–268	577	c
35	Assistant curator, Sutters Fort	1	0.2	c	231–281	731	c
36	Temporary help (regular)	14.5	42	42	(30,900)	85,000	85,248
37	Temporary help (legislative)	7	3	6	(15,804)	6,200	13,805
38	Overtime	0.3	0.2	0.3	901	500	1,000
39	Positions Required by 40-hour Week:						
40	State police sergeant	–	0.7	1	255–310	2,154	3,470
41	State policeman	–	5.6	8	220–268	15,093	21,824
42	Stationary engineman	–	0.7	1	255–310	1,785	3,151
43	Stationary fireman	–	0.7	1	210–255	1,470	2,590
44							
45	Totals, Positions Now Authorized	281.6	349.2	362.3	$739,837	$937,379	$977,517
46	Proposed New Positions:						
47	Supervisor of telephonic communications services (reclassification of one electrician)	–	–	–	341–415	–	243
49	Spray painter	–	–	1	2.25–2.35 hr.	–	4,536
50	Stationary engineman	–	–	1	255–310	–	3,060
51	Janitor-janitress (proposed transfer from State Library)	–	–	5	170–210	–	11,900
52	Janitor-janitress	–	–	6	170–210	–	12,240
53	Elevator operator	–	–	5	170–210	–	10,200
54	Building maintenance man	–	–	1	200–243	–	2,772
55	*Estimated salary savings*	–	*—1.0*	*—2.0*	–	*—2,500*	*—5,500*
56							
57	Totals, Salaries and Wages	281.6	348.2	379.3	$739,837	$934,879	$1,016,968
58							
59	OPERATING EXPENSES						
60	Maintenance and Operation:						
61	Heating				$11,992	$13,545	$16,500
62	Plumbing				1,235	1,200	1,300
63	Air conditioning				859	2,000	2,300
64	Elevator				9,428	12,916	15,000
65	Carpentry				1,371	525	1,500
66	Painting				1,659	600	2,500
67	Power				3,687	3,900	4,100
68	Lighting				43,220	44,000	55,000
69	Relamping				4,570	4,925	5,600
70	Gardening				6,552	6,500	6,700
71	Awnings and blinds				561	400	650
72	Police				1,165	1,000	1,000
73	Janitor				11,477	12,500	14,500
74	Telephone				1,792	1,800	2,000
75	Christmas tree lighting and decorations				–	[d]	100
76	Water				5,223	7,992	11,400
77	Miscellaneous				299	400	600
78							
79	Totals, Maintenance and Operation				$105,090	$114,203	$140,750
80							
81							

[a] One employee transferred to Division of Beaches and Parks September 19, 1947.
[b] Two employees transferred to Division of Beaches and Parks September 19, 1947.
[c] Employees transferred to Division of Beaches and Parks September 19, 1947.
[d] Expenditure for 1947-48 paid from Item 144, Budget Act of 1947.

DEPARTMENT OF FINANCE

Buildings and Grounds Division—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Sacramento Buildings—Continued**						
2	OPERATING EXPENSES—Continued						
3	Other Services:						
4	Typewriter service				$1,393	$1,400	$1,400
5	Telephone exchange service				80,231	99,936	113,000
6	Special work orders				76,660	10,000	10,000
7							
8	Totals, Operating Expenses				$263,374	$225,539	$265,150
9							
10	EQUIPMENT						
11	Office—additional				$259	$212	$241
12	Maintenance of buildings—additional				4,791	1,539	4,910
13	Maintenance of buildings—replacement				298	1,652	2,300
14	Maintenance of grounds—additional				1,919	1,057	6,295
15	Maintenance of grounds—replacement				–	–	1,150
16	Automobile—additional				7,345	1,400	–
17							
18	Totals, Equipment				$14,612	$5,860	$14,896
19							
20	**Totals, Sacramento Buildings**				$1,017,823	$1,166,278	$1,297,014
21							
22	**San Francisco Buildings**						
23							
24	SALARIES AND WAGES				SALARY RANGE		
25	District building manager	1	1	1	$325–395	$4,740	$4,740
26	Intermediate account clerk	–	0.9	1	180–220	1,830	2,260
27	Chief engineer, grade 1	0.3	1	1	268–325	3,900	3,900
28	Stationary fireman	1	1	1	210–255	3,060	3,060
29	Head janitor	2	2	2	200–243	5,589	5,724
30	Janitor-janitress	27.1	27.7	28	170–210	64,005	67,220
31	Window cleaner	1	1	1	190–231	2,772	2,772
32	Elevator operator	5.5	6	6	170–210	13,330	14,040
33	Supervising telephone operator	1	0.7	1	231–281	2,079	2,868
34	Telephone operator	8	7.9	8	180–220	20,240	20,680
35	State police sergeant	1	1	1	255–310	3,540	3,540
36	State policeman	3	3.7	4	220–268	10,612	11,914
37	Building maintenance man	1	1	1	200–243	2,916	2,916
38	Temporary help	2	4	7	(4,292)	8,344	14,500
39	Overtime	–	–	–	(80)	110	100
40	Positions Required by 40-hour Week:						
41	State policeman	–	0.7	1	220–268	1,870	2,728
42							
43	Totals, Positions Now Authorized	53.9	59.6	64	$122,928	$148,937	$162,962
44	Proposed New Positions:						
45	Assistant district building manager	–	–	1	310–376	–	3,720
46	Carpenter	–	–	1	2.00–2.10 hr.	–	4,032
47	Painter	–	–	2	2.00–2.10 hr.	–	8,064
48	Stationary engineman	–	–	1	255–310	–	3,060
49	*Estimated salary savings*	–	–	*—0.6*	–	–	*—1,500*
50							
51	Totals, Salaries and Wages	53.9	59.6	68.4	$122,928	$148,937	$180,338
52							
53	OPERATING EXPENSES						
54	Heating				$4,835	$5,200	$6,000
55	Plumbing				799	250	290
56	Elevator				1,863	1,865	2,150
57	Carpentry				122	300	750
58	Painting				–	200	750
59	Lighting				11,143	13,595	15,000
60	Relamping				971	1,500	1,725
61	Janitor				2,428	3,000	3,450
62	Telephone				233	250	265
63	Telephone exchange service				84,406	87,789	88,500
64	Police				589	600	650
65	Power				1,030	1,090	1,190
66	Water				699	710	710
67	Special work orders				300	100	1,000
68	Miscellaneous				134	135	150
69							
70	Totals, Operating Expenses				$109,552	$116,584	$122,580
71							
72	EQUIPMENT						
73	Buildings—additional				$208	$150	$2,000
74	Buildings—replacement				–	300	–
75	Office—additional				–	505	171
76							
77	Totals, Equipment				$208	$955	$2,171
78							
79	**Totals, San Francisco Buildings**				$232,688	$266,476	$305,089
80							
81	**Los Angeles Buildings**						
82							
83	SALARIES AND WAGES				SALARY RANGE		
84	District buildings manager	1	1	1	$325–395	$4,740	$4,740
85	Intermediate typist-clerk	1	1	1	180–220	2,640	2,640
86	Carpenter	1	1	1	1.90–2.00 hr.	4,048	4,032

DEPARTMENT OF FINANCE

Buildings and Grounds Division—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Los Angeles Buildings—Continued**						
2	SALARIES AND WAGES—Continued				SALARY RANGE		
3	Painter	2	2	2	$1.85–1.95 hr.	$7,617	$7,750
4	Electrician	1	1	1	2.25–2.35 hr.	4,618	4,738
5	Chief engineer, grade 1	1	1	1	268–325	3,900	3,900
6	Stationary engineman	0.9	1	1	255–310	3,099	3,255
7	Head janitor	1.3	2	2	200–243	5,589	5,724
8	Janitor-janitress	32.7	38	38	170–210	86,882	90,180
9	Women's rest room attendant	1	1	1	170–210	2,520	2,520
10	Window cleaner	1.5	2	2	190–231	6,249	6,450
11	Elevator starter	1.3	2	2	200–243	4,251	5,264
12	Elevator operator	7.1	13.5	14	170–210	29,860	31,680
13	Supervising telephone operator	1	1	1	231–281	3,372	3,372
14	Telephone operator	9.3	10	10	180–220	24,640	25,200
15	State police sergeant	1	1	1	255–310	3,720	3,720
16	State policeman	6.5	8.4	9	220–268	24,116	26,536
17	Flower gardener	1	1	1	220–268	3,216	3,216
18	Groundsman and flower gardener	–	1	1	180–220	1,698	2,250
19	Garage attendant	2	2	[a]	180–220	5,280	[a]
20	Building maintenance man	1	1	1	200–243	2,739	2,880
21	Temporary help	6	18	11	(13,478.71)	37,550	22,000
22	Overtime	–	–	–	(26)	100	100
23	Positions Required by 40-hour Week:						
24	State policeman	–	1.4	2	220–268	3,740	5,456
25							
26	Totals, Positions Now Authorized	80.6	111.3	104	$202,048	$276,184	$267,603
27	Proposed New Positions:						
28	Assistant buildings manager	–	–	1	310–376	–	3,720
29	Intermediate information clerk	–	–	1	180–220	–	2,160
30	Janitors	–	–	2	170–210	–	4,080
31	Elevator operator	–	–	1	(170–210)	–	2,040
32	Telephone operator	–	–	1	(180–220)	–	2,160
33	*Estimated salary savings*	–	–	*—0.4*	–	–	*—1,000*
34							
35	Totals, Salaries and Wages	80.6	111.3	109.6	$202,048	$276,184	$280,763
36							
37	OPERATING EXPENSES						
38	Heating				$3,086	$5,350	$5,885
39	Plumbing				564	375	425
40	Elevator				4,097	4,200	4,850
41	Carpentry				760	500	1,000
42	Painting				244	200	1,000
43	Lighting				12,432	16,879	17,800
44	Relamping				2,575	2,955	3,400
45	Power				3,606	4,150	4,565
46	Gardening				735	800	1,000
47	Management				386	400	425
48	Janitor				5,484	5,565	6,400
49	Telephone				1,182	1,180	1,200
50	Telephone exchange service				96,270	106,455	113,000
51	Water				2,285	2,610	2,610
52	Special work orders				100,393	1,000	5,000
53	Miscellaneous				402	350	450
54							
55	Totals, Operating Expenses				$234,501	$152,969	$169,010
56							
57	EQUIPMENT						
58	Office—additional				–	–	$487
59	Maintenance of buildings—additional				$553	$250	500
60							
61	Totals, Equipment				$553	$250	$987
62							
63	**Totals, Los Angeles Buildings**				$437,102	$429,403	$450,760
64							
65	RENTED BUILDINGS						
66	Operating Expenses:						
67	Rent				$179,102	$44,468	$44,199
68							
69	**State Garages**						
70	SALARIES AND WAGES						
71	Sacramento:				SALARY RANGE		
72	Garage attendant	[b]	[b]	8	$180–220	[b]	$29,870
73	Intermediate clerk	[b]	[b]	1	180–220	[b]	2,390
74	Positions Required by 40-hour Week:						
75	Garage attendant	–	[b]	1	180–220	[b]	2,240
76	Los Angeles:						
77	Head garageman	[b]	[b]	1	210–255	[b]	3,216
78	Garage attendant	[c]	[c]	6	180–220	[c]	14,720
79	Intermediate clerk	[b]	[b]	1	180–220	[b]	2,210
80	Temporary help	[b]	[b]	1	[b]	[b]	3,100
81							
82	Totals, Salaries and Wages	–	–	19	–	–	$57,746
83							

84 [a] Transferred to State Garages Function.
85 [b] Transferred from Purchases Division—Purchasing Revolving Fund Operations.
86 [c] Two transferred from Los Angeles Buildings; four from Purchases Division—Purchasing Revolving Fund Operations.

DEPARTMENT OF FINANCE

Buildings and Grounds Division—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**State Garages—Continued**						
2							
3	OPERATING EXPENSES						
4	Garage and office				a	a	$900
5	Automobile operation				a	a	150
6	Light, heat, and power				a	a	450
7	Linen service				a	a	200
8	Printing				a	a	1,800
9	Telephone and telegraph				a	a	225
10	Water				a	a	60
11	Repairs to equipment				a	a	300
12							
13	Totals, Operating Expenses				a	a	$4,085
14							
15	EQUIPMENT						
16	Garage—additional				a	a	$100
17							
18	Totals, State Garages				–	–	$61,931
19							
20	**Contributions to State Employees' Retirement Fund**				$67,967	$111,569	$128,500

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
21				
22	**GENERAL FUND**			
23				
24	Alterations, repairs, and equipment—State buildings and rented offices:			
25	Air filter for Library and Courts Building—Sacramento	–	–	$2,500
26	Air conditioning of State Building—Los Angeles	–	–	300,000
27	Flag poles for Library and Courts Building and State Office Building No. 1—Sacramento	–	–	1,000
28	Repaint interior of Library and Courts Building—Sacramento	–	–	15,000
29	Repaint interior of State Office Building No. 1—Sacramento	–	–	12,000
30	Miscellaneous alterations, repairs and equipment—State buildings and rented buildings	$417,280	$585,000	150,000
31				
32	Totals, Alterations, Repairs, and Equipment—State Buildings and Rented Buildings	$417,280	$585,000	$480,500
33	Temporary housing for agencies removed from State Capitol during construction of annex:			
34	Rental of space	–	–	100,000
35	Alterations of rented quarters	–	–	140,000
36	Moving expense	–	–	25,000
37				
38	Totals, Temporary Housing for State Capitol Agencies	–	–	$265,000
39	Preparation of historical dioramas at Sutter's Fort	1,000	–	–
40	Christmas tree lighting and decorations	–	100	b
41	Maintenance and operation of property acquired for building sites	4,325 c	10,000 c	10,000 c
42	Maintenance of Union Cemetery in San Mateo	–	1,500	1,500
43				
44	Totals, Other Current Expenses	$422,605	$596,600	$757,000

a Transferred from Purchases Division—Purchasing Revolving Fund Operations.
b 1948-49 expenditures to be met from Support appropriation.
c To be financed from income appropriated by Chapter 18, Statutes of 1944 (Fourth Extra Session). No further appropriation required.

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
45				
46	**GENERAL FUND**			
47				
48	Acquisition of Real Property:			
49	Office building sites—Sacramento	$444,257	$93,843	–
50	Office building site—Los Angeles	599,487	76	$244,193 a
51	Office building site—San Francisco	842	–	–
52	Office building site—Alameda County	15	104,300	275,000 a
53	Office building site—Fresno	–	10,016	239,984 a
54	Office building site—San Diego	–	10,000	190,000 a
55	Office building site—San Jose	–	–	50,000 a
56	Office building site—Santa Barbara	–	5,000	45,000 a
57	Office building site—Stockton	–	5,000	45,000 a
58	Office building sites—Department of Motor Vehicles	169	50,134	249,697 a
59	Garage site—Sacramento	34,358	–	–
60	Governor's residence site—Sacramento	53,513	50,000	51,725 a
61	Office building site—Sacramento, for Division of Architecture and Division of Water Resources	–	–	300,000
62				
63	Totals, Acquisition of Real Property	$1,132,641	$328,369	$1,690,599

a To be financed out of balances in existing appropriations. No additional appropriations required.

DEPARTMENT OF FINANCE

Buildings and Grounds Division—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**GENERAL FUND—Continued**			
2				
3	Construction, Improvements, Repairs, and Equipment:			
4	Construction and equipment or acquisition of an office building in			
5	Sacramento for use of the Division of Architecture and Division			
6	of Water Resources	–	–	$1,650,000
7				
8	Totals, General Fund	$1,132,641	$328,369	$3,340,599
9				
10				
11	**MOTOR VEHICLE FUND**			
12				
13	Acquisition of Real Property:			
14	Office building sites—Department of Motor Vehicles	–	–	$302,500 [a]
15				
16				
17	**POSTWAR EMPLOYMENT RESERVE**			
18				
19	Construction, Improvements, Repairs, and Equipment:			
20	Miscellaneous repairs and improvements to State buildings	$113,080	$212,946	–
21	Erection of temporary quarters for Division of Water Resources	–	28,500	–
22	Remodeling office building at 7th and M Streets, Sacramento, to			
23	house Department of Veterans' Affairs	215,000	–	–
24				
25	Totals, Postwar Employment Reserve	$328,080	$241,446	–
26				
27	Totals, Capital Outlay	$1,460,721	$569,815	$3,643,099
28				
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30				
31				
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DEPARTMENT OF FINANCE

Local Allocations Division

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**RECAPITULATION BY OBJECT**							
2								
3	Salaries and Wages:							
4	Positions now authorized	36	95	96	$107,000	$309,338	$326,810	+$17,472
5	Proposed new positions	–	–	3	–	–	10,172	+10,172
6	*Estimated salary savings*	–	*—2*	*—2.7*	–	*—6,088*	*—8,192*	[a] *+2,104*
7								
8	Totals, Salaries and Wages	36	93	96.3	$107,000	$303,250	$328,790	+$25,540
9	Operating Expenses				25,244	121,577	114,550	—7,027
10	Equipment				7,743	22,905	5,231	—17,674
11								
12	TOTALS				$139,987	$447,732	$448,571	+$839
13								[a] Subtract
14								
15	**ANALYSIS BY FUNCTION AND OBJECT**							
16	**Administration**							
17	SALARIES AND WAGES				SALARY RANGE			
18	Chief of division	1	1	1	$613–745	$8,214	$8,625	
19	Assistant chief of division	1	1	1	458–556	6,672	6,672	
20	Assistant secretary	0.8	1	1	295–358	4,296	4,296	
21	Associate civil engineer	1	1.8	2	395–481	9,129	10,672	
22	Assistant civil engineer	0.8	1	1	325–395	4,028	4,228	
23	Field representative	1	0.9	1	341–415	3,640	4,262	
24	Associate sanitary engineer	–	1	1	395–481	5,320	5,588	
25	Auditor, grade 2	–	1.8	2	310–376	6,992	8,352	
26	Intermediate account clerk	–	2.7	3	180–220	5,420	6,790	
27	Senior stenographer-clerk	–	2	2	220–268	5,596	5,880	
28	Intermediate stenographer-clerk	–	1.8	2	190–231	4,060	5,022	
29	Junior typist-clerk	–	1.9	2	160–190	3,840	4,060	
30	Junior clerk	1	–	–	160–190	–	–	
31								
32	Totals, Positions Now Authorized	6.6	17.9	19	$17,946	$67,207	$74,447	
33	Proposed New Positions:							
34	Administrative assistant (reclassification							
35	of one auditor, grade 2)	–	–	–	376–458	–	228	
36	Auditor, grade 3 (reclassification of one							
37	auditor, grade 2)	–	–	–	376–458	–	824	
38	Senior account clerk (reclassification of							
39	one intermediate account clerk)	–	–	–	220–268	–	360	
40	Intermediate typist-clerk	–	–	1	180–220	–	2,160	
41	Auditor, grade 2	–	–	1	310–376	–	3,720	
42	*Estimated salary savings*	–	–	*—0.7*	–	–	*—2,000*	
43								
44	Totals, Salaries and Wages	6.6	17.9	20.3	$17,946	$67,207	$79,739	
45								
46	OPERATING EXPENSES							
47	Office				–	–	$4,200	
48	Printing				–	–	300	
49	Travel				–	–	9,000	
50	Telephone and telegraph				–	–	4,500	
51	Postage				–	–	2,400	
52	Automobile				–	–	4,800	
53	Rent				–	–	8,100	
54								
55	Totals, Operating Expenses				–	–	$33,300	
56								
57	EQUIPMENT							
58	Office—replacement				–	–	$132	
59	Office—additional				–	–	1,072	
60	Automobile—replacement				–	–	2,100	
61								
62	Totals, Equipment				–	–	$3,304	
63								
64	**Totals, Administration**				$17,946	$67,207	$116,343	
65	Pro Rata Charges to Operating Programs:							
66	*Postwar public works*				*—12,094*	*—50,405*	*—46,537*	
67	*Veterans' housing facilities*				*—3,600*	*—8,401*	*—29,086*	
68	*School building aid*				–	–	*—17,451*	
69	*Acquisition of surplus housing for veterans and farmers*				*—2,252*	*—8,401*	*—23,269*	
70								
71	**Net Totals, Administration**				–	–	–	
72								
73	**Postwar Public Works**							
74								
75	SALARIES AND WAGES				SALARY RANGE			
76	Associate civil engineer	2	1	1	$395–481	$5,727	$5,772	
77	Assistant civil engineer	2	1.8	2	325–395	7,776	8,866	
78	Associate sanitary engineer	1.5	–	–	395–481	–	–	
79	Junior civil engineer	0.4	1	1	268–325	3,216	3,372	
80	Field representative	1	0.8	1	341–415	3,629	4,262	
81	Accountant auditor, grade 1	–	2	2	255–310	6,588	6,912	
82	Senior account clerk	2.7	1.7	2	220–268	4,806	6,012	
83	Senior stenographer-clerk	0.7	–	–	220–268	–	–	
84								
85								
86								

DEPARTMENT OF FINANCE

Local Allocations Division—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Postwar Public Works—Continued**						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Intermediate account clerk	3.4	2	2	$180–220	$4,890	$5,010
5	Intermediate stenographer-clerk	1.9	1	1	190–231	2,280	2,400
6	Intermediate typist-clerk	2.2	1.8	2	180–220	4,342	4,860
7	Intermediate clerk	1.5	1	1	180–220	2,470	2,590
8	Junior typist-clerk	–	0.8	1	160–200	1,635	2,000
9	Junior clerk	1	–	–	160–200	–	–
10	Temporary help	–	–	–	(418)	165	150
11	Overtime	–	–	–	(452)	–	–
12							
13	Totals, Positions Now Authorized	20.3	14.9	16	$62,079	$47,524	$52,206
14	Proposed New Positions:						
15	Senior account clerk (reclassification of						
16	one intermediate account clerk)	–	–	–	220–268	–	360
17							
18	Totals, Salaries and Wages	20.3	14.9	16	$62,079	$47,524	$52,566
19	OPERATING EXPENSES						
20	Office				$1,956	$1,400	–
21	Printing				866	1,400	$1,000
22	Travel				2,048	13,000	4,800
23	Telephone and telegraph				1,328	1,750	–
24	Postage				512	750	–
25	Automobile operation				1,713	5,000	1,200
26	Accounting service				3,835	–	–
27	Rent				–	2,000	–
28	Service contract—Division of Highways				–	–	1,200
29							
30	Totals, Operating Expenses				$12,258	$25,300	$8,200
31	EQUIPMENT						
32	Office—replacement				–	–	$120
33	Office—additional				$1,355	$700	850
34	Automobile—additional				5,522	–	–
35							
36	Totals, Equipment				$6,877	$700	$970
37							
38	**Totals, Direct Charges**				$81,214	$73,524	$61,736
39	Pro rata charges for administrative services				12,094	50,405	46,537
40							
41	**Totals, Postwar Public Works**				$93,308	$123,929	$108,273
42							
43	**Veterans' Housing Facilities**						
44	SALARIES AND WAGES				SALARY RANGE		
45	Associate civil engineer	1	1	1	$395-481	$5,772	$5,772
46	Assistant civil engineer	1.2	6.8	4	325–395	26,901	16,759
47	Junior civil engineer	–	1	–	268–325	3,216	–
48	Senior engineering aid	–	1	–	243–295	2,640	–
49	Auditor, grade 2	–	0.7	1	310–376	2,480	3,840
50	Accountant auditor, grade 1	–	1	1	255–310	3,060	3,216
51	Senior account clerk	1	1.7	2	220–268	4,724	5,840
52	Intermediate account clerk	0.7	2.8	2	180–220	5,980	4,610
53	Intermediate stenographer-clerk	0.7	1	1	190–231	2,772	2,772
54	Senior clerk	0.3	1	1	210–255	2,550	2,673
55	Intermediate clerk	0.7	1	1	180–220	2,640	2,640
56	Temporary help	–	–	–	(107)	150	–
57							
58	Totals, Positions Now Authorized	5.6	19	14	$17,304	$62,885	$48,122
59	Proposed New Positions:						
60	Senior clerk	–	–	1	–	–	2,520
61	*Estimated salary savings*	–	*—1*	*—0.5*	–	*—3,000*	*—1,500*
62							
63	Totals, Salaries and Wages	5.6	18	14.5	$17,304	$59,885	$49,142
64	OPERATING EXPENSES						
65	Office				$280	$900	–
66	Printing				171	700	$600
67	Travel				1,850	7,800	7,200
68	Telephone and telegraph				741	1,000	–
69	Postage				67	200	–
70	Automobile operation				433	4,950	3,000
71	Accounting service				2,124	2,766	–
72	Rent				–	1,600	–
73							
74	Totals, Operating Expenses				$5,666	$19,916	$10,800
75	EQUIPMENT						
76	Office—replacement				–	–	$120
77	Office—additional				$480	$725	637
78	Automobile—additional				–	3,000	–
79							
80	Totals, Equipment				$480	$3,725	$757
81							
82	TOTALS, DIRECT CHARGES				$23,450	$83,526	$60,699
83	Pro rata charges for administrative services				3,600	8,401	29,086
84							
85	**Totals, Veterans' Housing Facilities**				$27,050	$91,927	$89,785
86							

DEPARTMENT OF FINANCE

Local Allocations Division—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	School Building Aid						
2	SALARIES AND WAGES				SALARY RANGE		
3	Assistant liaison and appraisal officer	–	0.9	1	$325–395	$3,580	$4,476
4	Field representative	–	0.9	1	341–415	3,410	4,262
5	Senior account clerk	–	0.9	1	220–268	2,200	2,750
6	Intermediate stenographer-clerk	–	0.8	1	190–231	1,710	2,370
7	Intermediate typist-clerk	–	0.8	1	180–220	1,620	2,250
8	Junior typist-clerk	–	0.8	1	160–190	1,440	2,010
9							
10	Totals, Positions Now Authorized	–	5.1	6	–	$13,960	$18,118
11	*Estimated salary savings*	–	–	–	–	*—888*	*—675*
12							
13	Totals, Salaries and Wages	–	5.1	6	–	$13,072	$17,443
14	OPERATING EXPENSES						
15	Office				–	$500	–
16	Printing				–	500	$500
17	Postage				–	600	–
18	Travel				–	2,500	3,000
19	Telephone and telegraph				–	250	–
20	Automobile operation				–	1,000	1,200
21	Rent				–	600	–
22							
23	Totals, Operating Expenses				–	$5,950	$4,700
24	EQUIPMENT						
25	Office—additional				–	$1,460	$100
26	Automobile—additional				–	3,000	–
27							
28	Totals, Equipment				–	$4,460	$100
29							
30	TOTALS, DIRECT CHARGES				–	$23,482	$22,243
31	Pro rata charges for administrative services				–	–	17,451
32							
33	Totals, School Building Aid				–	$23,482	$39,694
34	Acquisition of Surplus Housing Materials for Veterans and Farmers						
35	SALARIES AND WAGES				SALARY RANGE		
36	Assistant liaison and appraisal officer	0.2	8.6	9	$325–395	$34,818	$38,596
37	Field representative	0.7	3	3	341–415	13,181	13,844
38	Administrative aid	–	0.7	–	295–358	2,360	–
39	Supervising account clerk, grade 1	0.1	1	1	268–325	3,900	3,900
40	Senior account clerk	–	4.1	5	220–268	10,550	13,717
41	Intermediate account clerk	0.1	1.7	2	180–220	3,733	4,630
42	Junior stenographer-clerk	0.1	1	1	160–190	1,920	2,040
43	Intermediate typist-clerk	0.2	1.6	2	180–220	3,108	4,480
44	Junior typist-clerk	0.3	2.8	3	160–190	5,280	6,090
45	Senior clerk	0.2	1	1	210–255	2,540	2,662
46	Junior clerk	–	0.8	1	160–210	1,440	2,010
47	Disposal officer	–	0.7	1	458–556	3,664	5,680
48	Senior cashier-clerk	–	0.7	1	220–268	1,760	2,728
49	Appraisal officer	–	0.7	1	458–556	3,664	5,680
50	Acquisition officer	–	0.7	1	458–556	3,664	5,680
51	Temporary help	1.6	9	9	(3,516)	22,180	22,180
52							
53	Total, Positions Now Authorized	3.5	38.1	41	$9,671	$117,762	$133,917
54	*Estimated salary savings*	–	*—1.0*	*—1.5*	–	*—2,200*	*—4,017*
55							
56	Totals, Salaries and Wages	3.5	37.1	39.5	$9,671	$115,562	$129,900
57	OPERATING EXPENSES						
58	Office				$1,442	$1,500	$1,500
59	Printing				1,436	1,850	1,850
60	Travel				1,818	38,400	38,400
61	Telephone and telegraph				65	1,200	1,200
62	Postage				338	5,000	5,000
63	Automobile				330	9,600	9,600
64	Rent				–	1,000	–
65	Pro rata accounting service				1,891	11,861	–
66							
67	Totals, Operating Expenses				$7,320	$70,411	$57,550
68	Acquisition of Housing Materials						
69	EQUIPMENT						
70	Office—additional				$386	$2,020	$100
71	Automobile—additional				–	12,000	–
72	Totals, Equipment				$386	$14,020	$100
73							
74	TOTALS, DIRECT CHARGES				$17,377	$199,993	$187,550
75	Pro rata charges for administrative services				2,252	8,401	23,269
76							
77	Totals, Acquisition of Housing Materials				$19,629	$208,394	$210,819
78							

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
79				
80				
81				
82	Veterans' Housing Facilities at Universities and Colleges:			
83	Los Angeles Pacific College	–	$160,000	–
84	Occidental College	–	70,000	–
85				
86	Totals, Capital Outlay	–	$230,000	–

DEPARTMENT OF FINANCE

Printing Division

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**GENERAL FUND**			
2				
3	Acquisition of Real Property:			
4	Site for new Printing Plant	–	–	$400,000
5				
6				
7	**POSTWAR EMPLOYMENT RESERVE**			
8				
9	Construction, Improvements, Repairs, and Equipment:			
10	Equipment for New Printing Plant as Part of Postwar Construction Program	$77,018	$367,357	[a] $55,625
12				
13	Totals, Capital Outlay	$77,018	$367,357	$455,625
14				

[a] To be financed from funds available in Executive Order No. E 1892. No additional appropriation required.

DEPARTMENT OF FINANCE—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**GENERAL FUND**			
2				
3	General Activities:			
4	Sale of equipment	$7,719	$3,500	$500
5	Discounts on purchases	17,134	32,000	20,000
6	Refunds of excise tax on purchases	3,994	3,530	3,000
7	Refunds of food processing tax	710	–	–
8	Sale of real property at Folsom	1,437	–	–
9	Sale of confiscated automobiles	9,495	6,000	3,000
10	Sale of obsolete equipment	3,532	3,400	500
11	Rental of real property	296	–	–
12	Sale of junk	2,247	502	500
13				
14	Totals, General Activities	$46,564	$48,932	$27,500
15	Building and Grounds Division:			
16	Revenue appropriated for maintenance and operation of property			
17	acquired for building sites:			
18	Rental of buildings and real property	$91,615	$109,250	$120,000
19	Revenue not appropriated:			
20	Rentals from agencies occupying state-owned or state-controlled			
21	buildings	202,843	187,613	179,196
22	Telephone pay station commissions	971	900	900
23	Miscellaneous	327	250	100
24				
25	Totals, Buildings and Grounds Division	$295,756	$298,013	$300,196
26				
27	Totals, Revenues	$342,320	$346,945	$327,696
28				
29	**SERVICE REVOLVING FUND** [a]			
30	Charges to special fund agencies for pro rata cost of building			
31	maintenance:			
32	Business and Professional Building	$79,647	$79,800	$82,464
33	Public Works Building	52,556	56,000	58,920
34	Motor Vehicle Building	50,858	52,172	57,780
35	Gerber Building (Sacramento)	10,006	10,270	12,420
36	Mull Building (Sacramento)	4,794	4,800	5,280
37	1126½ Eye Street (Sacramento)	161	660	1,080
38	Kaiser Building (Sacramento)	1,176	1,000	1,020
39	815 Capitol Avenue (Sacramento)	–	1,000	1,200
40	700 Capitol Avenue (Sacramento)	–	7,000	8,400
41	1721 16th Street (Sacramento)	–	600	1,200
42	San Francisco State Building Annex	22,849	22,224	23,820
43	Pacific Atlas Buliding (Los Angeles)	1,390	–	–
44	Black Building (Los Angeles)	1,380	500	–
45				
46	Sub-Totals, Building Maintenance	$224,817	$236,026	$253,584
47	Charges for pro rata cost of telephone service:			
48	Sacramento	$98,534	$118,234	$131,298
49	San Francisco	91,375	94,750	105,462
50	Los Angeles	104,105	114,280	120,826
51				
52	Sub-Totals, Telephone Service	$294,014	$327,264	$357,586
53	Special work orders	271,155	145,000	100,000
54	Mimeograph service	1,992	2,000	2,000
55	Typewriter repair service	10,642	9,480	9,500
56	Garage services	–	–	62,000
57				

[a] A working revolving fund. Neither the expenditures nor the revenues are included in the budget totals.

DEPARTMENT OF FINANCE—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**SERVICE REVOLVING FUND—Continued**			
2	Overhead on service charges:			
3	General overhead	$7,353	$7,000	$7,000
4	State Compensation Insurance	1,926	1,900	1,900
5	State Employees' Retirement	22,420	24,675	27,000
6	Personnel Board's services	1,970	2,100	2,100
7	General fiscal administration	3,419	3,025	3,025
8				
9	Sub-Totals, Overhead Charges	$37,088	$38,700	$41,025
10	Salvage	7,897	1,200	–
11	Vending machines	1,202	1,200	1,200
12	Miscellaneous	7,853	200	200
13				
14	Totals, Collections from State Agencies for Janitorial, Maintenance and Special Services	$856,660	$761,070	$827,095
15	Reimbursements from General Fund Appropriations:			
16	Appropriation for support of Building and Grounds Division	$1,109,644	$1,293,492	$1,504,743
17	Continuing appropriation for contribution to State Employees' Retirement Fund	45,547	86,894	101,500
18				
19	Totals, Service Revolving Fund	$2,011,851	$2,141,456	$2,433,338

STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
SERVICE REVOLVING FUND		
Estimated unbudgeted surplus, July 1, 1948		$500,000
Estimated revenue for 1948-49:		
Collections from State agencies for janitorial, maintenance, and special services	$827,095	
Transfer from appropriation for support of Buildings and Grounds Division	1,504,743	
Transfer from General Fund appropriation for contributions to State Employees' Retirement Fund	101,500	2,433,338
Total		$2,933,338
Less proposed expenditures for 1948-49:		
Support	2,304,838	
Contributions to State Employees' Retirement Fund	128,500	
Total Proposed Expenditures		2,433,338
Estimated unbudgeted surplus, June 30, 1949		$500,000

Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**FAIR AND EXPOSITION FUND**				
2					
3	EXPENDITURES				
4	Support	$36,028	$50,511	$51,874	+$1,363

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	5.4	7.7	8	$25,876	$35,686	$38,031	+$2,345
Estimated salary savings	—	—	—	—	*—319*	*—115*	[a] *—204*
Totals, Salaries and Wages	5.4	7.7	8	$25,876	$35,367	$37,916	+$2,549
Operating Expenses				7,514	10,730	13,092	+2,362
Equipment				2,638	4,414	866	—3,548
TOTALS				$36,028	$50,511	$51,874	+$1,363

[a] Add

ANALYSIS BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$530–644	$7,728	$7,728
Assistant chief of division	1	1	1	436–530	5,496	5,749
Senior accountant	2	2	2	376–458	10,860	10,992
Senior account clerk	0.1	1	1	220–268	3,216	3,216
Senior stenographer-clerk	1	1	1	220–268	2,868	3,012
Intermediate stenographer-clerk	0.3	1	1	190–231	2,400	2,520
Exhibit supervisor	—	0.7	1	376–458	3,008	4,664
Overtime	—	—	—	(77)	—	—
Temporary help	—	—	—	(783)	110	150
Totals, Positions Now Authorized	5.4	7.7	8	$25,876	$35,686	$38,031
Estimated salary savings	—	*—0.1*	—	—	*—319*	*—115*
Totals, Salaries and Wages	5.4	7.6	8	$25,876	$35,367	$37,916
OPERATING EXPENSES						
Office				$272	$700	$900
Printing				804	800	1,200
Traveling				1,713	4,000	5,000
Telephone and telegraph				271	450	600
Postage				149	250	300
Automobile operation				188	250	400
Automobile mileage				724	1,250	1,600
Rent				2,905	2,180	2,180
Pro rata general fiscal administration				118	500	550
Pro rata Personnel Board's service				309	350	362
Accounting service				61	—	—
Totals, Operating Expenses				$7,514	$10,730	$13,092
EQUIPMENT						
Office—additional				$53	$1,614	$602
Office—replacement				296	—	264
Automobile—additional				2,289	2,800	—
Totals, Equipment				$2,638	$4,414	$866

Office at Sacramento

Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**STATE AGRICULTURAL SOCIETY CONTINGENT FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Administration	$54,965	$92,410	$103,684	+$11,274
6	Exhibits and Horse Show	19,830	236,056	282,043	+45,987
7	Operations	110,561	444,839	578,593	+133,754
8	Attractions and Promotions	39,713	359,285	466,402	+107,117
9	Concessions and Commercial Space	—	6,270	15,553	+9,283
10	Spring Horse Fair	—	—	40,000	+40,000
11	Reserve for Contingencies	—	—	50,000	+50,000
12					
13	Totals, Support	$225,069	$1,138,860	$1,536,275	+$397,415
14	Amounts payable from Fair and Exposition Fund	—	—168,300	—	[a] —168,300
15					
16	Net Totals, Support	$225,069	$970,560	$1,536,275	+$565,715
17					[a] Add
18	Contributions to State Employees' Retirement Fund	11,454	17,850	15,000	—2,850
19	Capital Outlay:				
20	Construction, Improvements, Repairs, and Equipment	128,125	163,046	25,800	—137,246
21					
22	TOTAL EXPENDITURES	$364,648	$1,151,456	$1,577,075	+$425,619
23					
24	REVENUES				
25	Gate Receipts, Entry Fees, Pari-Mutuel Earnings, Rentals, and				
26	Sales	$53,970	$907,964	$992,000	+$84,036
27	Allowance by U. S. Government for Restoration of Property	103,009	37,237	—	—37,237
28					
29	TOTAL REVENUES	$156,979	$945,201	$992,000	+$46,799
30					
31	**GENERAL FUND**				
32	EXPENDITURES				
33	Capital Outlay:				
34	Acquisition of Real Property	—	$75,000	$1,250,000 [b]	+$1,175,000
35					
36	**FAIR AND EXPOSITION FUND**				
37					
38	EXPENDITURES				
39	Support	—	$168,300	—	—$168,300
40	Capital Outlay:				
41	Acquisition of Real Property	$1,397	253	—	—253
42	Construction, Improvements, Repairs, and Equipment	132,328	255,128	—	—255,128
43					
44	TOTAL EXPENDITURES	$133,725	$423,681	—	—$423,681
45					
46	**POSTWAR EMPLOYMENT RESERVE**				
47					
48	EXPENDITURES				
49	Capital Outlay:				
50	Construction, Improvements, Repairs, and Equipment	—	$147,334	—	—$147,334
51					
52	**GRAND TOTALS, ALL FUNDS**				
53					
54	EXPENDITURES	$498,373	$1,797,471	$2,827,075	+$1,029,604
55					
56	REVENUES	$156,979	$945,201	$992,000	+$46,799
57					

[b] To be financed out of balance remaining in appropriation made by Chapter 1318, Statutes of 1947. No additional appropriation required.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	118.6	326.4	282	$248,160	$764,391	$658,315	—$106,076
Proposed new positions	—	—	5	—	—	10,000	+10,000
Estimated salary savings	—	*—0.9*	*—0.9*	—	*—2,500*	*—3,250*	[a] *+750*
Totals, Salaries and Wages	118.6	325.5	286.1	$248,160	$761,891	$665,065	—$96,826
Operating Expenses				178,505	589,642	823,206	+233,564
Equipment				33,483	97,707	23,804	—73,903
Reserve for Contingencies				—	—	50,000	+50,000
TOTALS				$460,148	$1,449,240	$1,562,075	+$112,835
Reimbursements:							
Operations Division expenditures chargeable to capital outlay				*—235,079*	*—310,380*	*—25,800*	[b] *—284,580*
NET TOTALS				$225,069	$1,138,860	$1,536,275	+$397,415
							[a] Subtract
							[b] Add

Office at State Fair Grounds, Sacramento

Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**ANALYSIS BY FUNCTION AND OBJECT**						
2							
3	**Administration**						
4	SALARIES AND WAGES				SALARY RANGE		
5	Secretary-manager	1	1	1	$676–821	$9,051	$9,501
6	Senior accountant	1	1	1	376–458	5,474	5,496
7	Senior stenographer-clerk	1	1	1	220–268	2,640	2,772
8	Intermediate typist-clerk	1	2	3	180–220	4,460	6,800
9	Senior account clerk	1	1	1	220–268	3,036	3,190
10	Senior typist-clerk	1	1	1	210–255	2,570	2,695
11	Supervising account clerk, grade 1	–	1	1	268–325	3,900	3,900
12	Semi-senior accountant	1	–	–	310–376	–	–
13	State fair telephone operator and informa-						
14	tion clerk	1	1	1	180–220	2,640	2,640
15	Janitor—janitress	2	2	2	170–210	4,520	4,760
16	Temporary help	1.8	8.2	10	(4,519)	18,750	20,000
17	Overtime	0.1	0.9	1	(432)	3,500	4,000
18							
19	Totals, Positions Now Authorized	11.9	20.1	23	$35,966	$60,541	$65,754
20	*Estimated salary savings*	–	*—0.1*	*—0.2*	–	*—500*	*—750*
21							
22	Totals, Salaries and Wages	11.9	20	22.8	$35,966	$60,041	$65,004
23							
24	OPERATING EXPENSES						
25	Office				$1,447	$2,500	$2,500
26	Printing				521	500	750
27	Travel				1,045	1,200	1,900
28	Telephone and telegraph				2,562	6,900	8,000
29	Postage				1,155	3,500	3,500
30	Directors expenses				6,002	8,000	12,000
31	Memberships and subscriptions				1,695	1,959	1,100
32	Pro rata Personnel Board's services				1,555	7,153	6,250
33	Pro rata general fiscal administration				1,345	–	1,500
34							
35	Totals, Operating Expenses				$17,327	$31,712	$37,500
36	EQUIPMENT						
37	Office—replacement				–	–	$132
38	Office—additional				$1,672	$657	1,048
39							
40	Totals, Equipment				$1,672	$657	$1,180
41							
42	**Totals, Administration**				$54,965	$92,410	$103,684
43							
44	**Exhibits and Horse Show**						
45							
46	SALARIES AND WAGES				SALARY RANGE		
47	Chief, bureau of exhibits	0.5	1	1	$458–556	$5,496	$5,772
48	Exhibit supervisor	2	2.5	2	376–458	12,694	10,356
49	Intermediate stenographer-clerk	1	2	2	190–231	4,930	5,174
50	Intermediate typist-clerk	–	1	–	190–220	2,300	–
51	Temporary help	0.2	13.2	21	(664)	26,000	32,950
52	Overtime	–	0.9	1	(–)	1,200	500
53							
54	Totals, Positions Now Authorized	3.7	20.6	27	$14,115	$52,620	$54,752
55	*Estimated salary savings*	–	*—0.8*	*—0.2*	–	*—2,000*	*—500*
56							
57	Totals, Salaries and Wages	3.7	19.8	26.8	$14,115	$50,620	$54,252
58							
59	OPERATING EXPENSES						
60	Office				$413	$1,000	$1,000
61	Printing				4,438	9,293	14,250
62	Travel				850	2,586	4,000
63	Premiums				–	92,093	130,371
64	Premiums—Horse Show				–	22,000	28,000
65	Trophies, Medals and Ribbons				–	4,916	7,770
66	Judges				–	12,745	16,350
67	Decorations and preparation				–	1,500	1,000
68	Bands and music				–	10,136	11,350
69	Contests				–	11,791	6,000
70	Free attractions				–	2,676	1,200
71	Receptions				–	7,100	5,000
72	Rental of equipment				–	5,500	500
73	Special days				–	2,100	1,000
74							
75	Totals, Operating Expenses				$5,701	$185,436	$227,791
76							
77	EQUIPMENT						
78	Office—additional				$14	–	–
79							
80	**Totals, Exhibits and Horse Show**				$19,830	$236,056	$282,043
81							
82	**Operations**						
83							
84	SALARIES AND WAGES				SALARY RANGE		
85	Senior exhibit technician	0.8	–	–	$395–481	–	–
86	Buildings and grounds supervisor	–	0.9	1	310–376	$3,483	$4,060

Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Operations—Continued**						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Intermediate stenographer-clerk	1	0.1	1	$190–231	$210	$2,520
5	Intermediate account clerk	–	0.1	1	180–220	180	2,160
6	Senior clerk	1	0.1	–	210–255	255	–
7	Carpenter foreman	1	1	1	2.25–2.40 hr.	4,536	4,624
8	Carpenter	6	4	1	2.00–2.15 hr.	16,410	4,334
9	Storekeeper, grade 1	1	1	1	220–268	2,880	2,916
10	Watchman	4	4.7	6	180–210	11,576	13,890
11	Electrician	1	1	1	2.25–2.40 hr.	4,828	4,838
12	Plumber	1	1	1	2.25–2.40 hr.	4,828	4,838
13	Painter	2	2	1	2.00–2.15 hr.	7,400	4,141
14	Building maintenance man	4	4	4	200–243	11,664	11,664
15	Skilled laborer	6	5.5	5	190–231	13,800	13,150
16	Laborer	25	21.4	12	180–220	48,904	29,791
17	Flower gardener	3	3	3	220–268	9,312	9,456
18	Groundsman and flower gardener	3	3	3	180–220	7,900	7,920
19	Blacksmith	1	0.3	–	255–310	765	–
20	Automobile mechanic	1	1	1	255–310	3,099	3,255
21	Labor foreman	–	0.8	1	1.53–1.63 hr.	3,110	3,211
22	Highway equipment operator	1	0.2	–	200–243	400	–
23	Temporary help	31.2	146	100	(32,380)	270,626	200,000
24	Overtime	5.1	42.1	31.5	(9,249)	104,348	70,000
25							
26	Totals, Positions Now Authorized	99.1	243.2	175.5	$184,412	$530,514	$396,768
27	*Estimated salary savings*	–	–	*0.5*	–	–	*—2,000*
28							
29	Totals, Salaries and Wages	99.1	243.2	175.0	$184,412	$530,514	$394,768
30							
31	OPERATING EXPENSES						
32	Office				$600	$600	$800
33	Printing				250	50	400
34	Travel				299	750	1,000
35	Automobile and truck expense				–	7,000	8,000
36	Freight, cartage, and express				–	250	300
37	Light, heat, water, and power				8,969	15,000	17,000
38	General maintenance and materials				117,997	88,384	119,000
39	Restoration of buildings				1,390	–	–
40	Decorations and preparations				–	–	22,000
41	Livestock feed				–	15,921	20,000
42							
43	Totals, Operating Expenses				$129,505	$127,955	$188,500
44							
45	EQUIPMENT						
46	Office—replacement				$250	$150	$150
47	Maintenance—replacement				31,473	14,000	17,000
48	Maintenance—additional				–	79,600	–
49	Automobiles—replacement				–	3,000	3,975
50							
51	Totals, Equipment				$31,723	$96,750	$21,125
52							
53	**Totals, Operations**				$345,640	$755,219	$604,393
54							
55	REIMBURSEMENTS						
56	*Expenditures chargeable to capital outlay*				*—235,079*	*—310,380*	*—25,800*
57							
58	**Net Totals, Operations**				$110,561	$444,839	$578,593
59							
60	**Promotion and Attractions**						
61							
62	SALARIES AND WAGES				SALARY RANGE		
63	Chief, bureau of promotions	1	0.1	–	$556–613	$556	–
64	Assistant manager	–	0.9	1	584–644	6,424	$7,327
65	Administrative assistant	1	1	1	395–458	4,926	5,043
66	Public information editor	–	0.5	1	376–458	2,256	4,626
67	Intermediate stenographer-clerk	1	1.5	2	190–231	3,510	4,770
68	Temporary help	0.9	37.3	48.2	(1,457)	97,774	106,415
69	Overtime	–	0.1	0.2	(9)	400	500
70							
71	Totals, Salaries and Wages	3.9	41.4	53.4	$13,667	$115,846	$128,681
72							
73	OPERATING EXPENSES						
74	Office				$896	$1,200	$1,000
75	Printing				6,297	3,200	10,500
76	Travel				649	1,500	3,750
77	Paid advertising				–	30,000	70,000
78	Design and cooperative material				–	5,000	2,500
79	Fair facts				–	3,000	6,000
80	Publicity				11,384	10,000	12,000
81	Promotion				–	5,900	6,000
82	Fireworks				–	10,000	11,000
83	Afternoon shows				–	–	10,000
84	Race purses				–	89,431	125,000
85	Rental of equipment				–	25,039	24,165
86	Racing expense				264	2,369	5,250

Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Promotion and Attractions—Continued**						
2							
3	OPERATING EXPENSES—Continued						
4	Survey expense				$2,650	–	–
5	Attractions				2,092	$55,000	$48,000
6	Parking leases				340	1,500	1,500
7	Refund futurity race entry fees				1,400	–	–
8							
9	Totals, Operating Expenses				$25,972	$243,139	$336,665
10							
11	EQUIPMENT						
12	Office—additional				$74	$300	$1,056
13							
14	**Totals, Promotion and Attractions**				$39,713	$359,285	$466,402
15							
16	**Concessions and Commercial Space**						
17							
18	SALARIES AND WAGES						
19	Positions Now Authorized:				SALARY RANGE		
20	Concessions superintendent	–	0.5	1	$458–556	$3,030	$6,060
21	Intermediate stenographer-clerk	–	0.5	1	190–231	1,140	2,340
22	Temporary help	–	0.1	1	(–)	700	3,760
23	Overtime	–	–	0.1	(–)	–	200
24							
25	Totals, Salaries and Wages	–	1.1	3.1	–	$4,870	$12,360
26							
27	OPERATING EXPENSES						
28	Office				–	$200	$250
29	Printing				–	400	700
30	Travel				–	800	1,500
31	Booth awards				–	–	300
32							
33	Totals, Operating Expenses				–	$1,400	$2,750
34							
35	EQUIPMENT						
36	Office—additional				–	–	$443
37							
38	**Totals, Concessions and Commercial Space**				–	$6,270	$15,553
39							
40	**Spring Horse Fair**						
41							
42	SALARIES AND WAGES						
43	Proposed New Positions:						
44	Temporary help	–	–	5	(–)	–	$10,000
45							
46	OPERATING EXPENSES						
47	Printing				–	–	$500
48	Premiums				–	–	22,750
49	Trophies and ribbons				–	–	2,000
50	Judges				–	–	2,500
51	Publicity and promotion				–	–	1,500
52	Equipment rentals				–	–	750
53							
54	Totals, Operating Expenses				–	–	$30,000
55							
56	**Totals, Spring Horse Fair**				–	–	$40,000
57							
58	RESERVE FOR CONTINGENCIES						
59	Reserve for increased costs and other contingencies that cannot						
60	be anticipated				–	–	$50,000
61							

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
62				
63				
64				
65				
66	**STATE AGRICULTURAL SOCIETY CONTINGENT FUND**			
67				
68	Construction, Improvements, Repairs, and Equipment:			
69	Miscellaneous deferred maintenance and improvement projects			
70	performed by the operations staff	$128,125	$163,046	$25,800
71				
72	**GENERAL FUND**			
73				
74	Acquisition of Real Property:			
75	New site for the State Fair	–	$75,000	$1,250,000 [a]
76				
77	**FAIR AND EXPOSITION FUND**			
78				
79	Acquisition of Real Property:			
80	Preliminary expenses in acquiring additional property adjacent			
81	to existing site	$1,397	$253	–
82	Construction, Improvements, Repairs, and Equipment:			
83	Miscellaneous deferred maintenance and improvement projects			
84	performed by the operations staff	$22,615	$85,468	–
85				

86 [a] To be financed from funds available in Chapter 1318, Statutes of 1947. No additional appropriation required.

Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	FAIR AND EXPOSITION FUND—Continued			
	Construction, Improvements, Repairs, and Equipment—Continued			
	Restoration of buildings and grounds damaged or deteriorated during Army occupancy	$109,713	$32,660	–
	Horse show arena improvements	–	8,300	–
	Horse barns	–	25,000	–
	Improvements to Little Theater	–	2,500	–
	Fencing Little Theater	–	6,000	–
	Improvements to "Cabana Court"	–	2,500	–
	Telephone exchange building	–	8,000	–
	Parking lot improvements	–	15,000	–
	Ground improvements, lighting, and equipment	–	32,700	–
	Portable buildings	–	28,000	–
	Turnstile		9,000	–
	Totals, Construction, Improvements, Repairs, and Equipment	$132,328	$255,128	–
	Totals, Fair and Exposition Fund	$133,725	$255,381	–
	POSTWAR EMPLOYMENT RESERVE			
	Construction, Improvements, Repairs, and Equipment:			
	Deferred maintenance projects	–	$147,336	–
	Totals, Capital Outlay	$261,850	$640,763	$1,275,800

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	STATE AGRICULTURAL SOCIETY CONTINGENT FUND			
	Admissions:			
	Grounds	–	$232,097	$240,000
	Grandstand—afternoon	–	53,197	70,000
	Grandstand—nights	–	59,448	60,000
	Horse show	–	32,134	36,000
	Dance	–	5,799	10,000
	Totals, Admissions	–	$382,675	$416,000
	Entry Fees:			
	Exhibits	–	$8,815	$8,000
	Races	–	8,115	10,000
	Futurity races	$470	1,000	1,000
	Horse show stake	–	6,475	7,000
	Totals, Entry Fees	$470	$24,405	$26,000
	Pari-mutuel wagering	–	200,583	200,000
	Parking	–	18,290	30,000
	Rental of Facilities:			
	Exhibit space	-	$68,283	$80,000
	Concessions	–	153,383	150,000
	Stalls	$548	2,000	2,000
	Horse show stalls	–	2,650	3,000
	Buildings	40,123	34,070	20,000
	Equipment	4,582	3,500	2,500
	Grounds	2,272	–	–
	Totals, Rental of Facilities	$47,525	$263,886	$257,500
	Livestock feed sales	–	15,921	20,000
	Miscellaneous	5,975	2,204	2,500
	Horse fair	–	–	40,000
	Sub-Totals, Operating Revenues	$53,970	$907,964	$992,000
	Allowance by U. S. Government for Restoration Facilities Damaged During War Occupancy:			
	For damages Governor's Hall	$5,042	–	–
	For general restoration of buildings and grounds	97,967	$37,237	–
	Totals, Revenues	$156,979	$945,201	$992,000

Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY—Continued

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
1	**STATE AGRICULTURAL SOCIETY CONTINGENT FUND**		
2			
3	Estimated unbudgeted surplus July 1, 1948		$237,750
4	Reserve for Junior Agricultural Fair	$44,347	
5	Available for State Fair	193,403	
6			
7	Transfers from Fair and Exposition Fund:		
8	For Junior Agricultural Fair	$15,000	
9	For State Fair	375,000	390,000
10			
11	Estimated revenues for 1948-49		992,000
12			
13	Total		$1,619,750
14	Less Proposed Expenditures for 1948-49:		
15	Support	$1,536,275	
16	Contributions to State Employees' Retirement Fund	15,000	
17	Capital outlay	25,800	
18			
19	Total, State Agricultural Society	$1,577,075	
20	Claim of Secretary of Board of Control	2,328	
21			
22	Total Proposed Expenditures		1,579,403
23			
24	Estimated unbudgeted surplus June 30, 1949		$40,347
25	Reserve for Junior Agricultural Fair	$39,347	
26	Available for State Fair	1,000	
27			
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Department of Finance—Division of Fairs and Expositions

SIXTH DISTRICT AGRICULTURAL ASSOCIATION

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Administration	$13,928	$17,206	$18,887	+$1,681
6	Exhibits	19,956	28,563	36,363	+7,800
7	Public Service and Library	8,537	13,803	17,823	+4,020
8	Maintenance and Operation of Building	15,452	26,646	30,436	+3,790
9					
10	Totals, Support	$57,873	$86,218	$103,509	+$17,291
11	Contributions to State Employees' Retirement Fund	2,770	5,006	6,085	+1,079
12					
13	Totals, Current Expenses	$60,643	$91,224	$109,594	+$18,370
14	Capital Outlay:				
15	Construction, Improvements, Repairs, and Equipment	3,739	2,500	1,200	—1,300
16					
17	TOTAL EXPENDITURES	$64,382	$93,724	$110,794	+$17,070
18					
19	REVENUES				
20	Coliseum Rental and Miscellaneous	$90,117	$30,000	$30,000	–
21					
22					
23	**GENERAL FUND**				
24	EXPENDITURES				
25	Capital Outlay:				
26	Acquisition of Land	–	–	$500,000 [b]	+$500,000
27					
28					
29	**FAIR AND EXPOSITION FUND**				
30					
31	EXPENDITURES				
32	Capital Outlay:				
33	Construction, Improvements, Repairs, and Equipment	$175,000	$125,000	–	—$125,000
34					
35					
36					
37	**GRAND TOTALS, ALL FUNDS**				
38					
39	EXPENDITURES	$239,382	$218,724	$610,794	+$392,070
40					
41	REVENUES	$90,117	$30,000	$30,000	–
42					

[b] 1948-1949 Expenditures to be met out of available balance in appropriation made by Chapter 1463, Statutes of 1947. No additional appropriation required.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	15.7	22.5	22.3	$44,713	$67,473	$68,477	+$1,004
Proposed new positions	–	–	4	–	–	10,236	+10,236
Estimated salary savings	–	*—1.8*	*—0.6*	–	*—4,895*	*—990*	[a] *—3,905*
Totals, Salaries and Wages	15.7	20.7	25.7	$44,713	$62,578	$77,723	+$15,145
Operating expenses				12,120	18,660	22,280	+3,620
Equipment				1,040	4,980	3,506	—1,474
TOTALS				$57,873	$86,218	$103,509	+$17,291

[a] Add

ANALYSIS BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES				SALARY RANGE			
Secretary-manager	1	1	1	$436–530	$6,360	$6,360	
Senior stenographer-clerk	1	1	1	220–268	3,216	3,216	
Temporary help and overtime	–	–	–	(200)	150	100	
Totals, Positions Now Authorized	2	2	2	$9,097	$9,726	$9,676	
Proposed New Positions:							
Senior account clerk	–	–	1	220–268	–	2,640	
Estimated salary savings	–	–	*—0.2*	–	–	*—250*	
Totals, Salaries and Wages	2	2	2.8	$9,097	$9,726	$12,066	

Office at Los Angeles

Department of Finance—Division of Fairs and Expositions

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	OPERATING EXPENSES						
4	Directors				$326	$350	$400
5	Office				120	250	300
6	Printing				78	135	200
7	Traveling				1,978	1,000	1,500
8	Telephone and telegraph				732	1,000	1,000
9	Postage				127	150	150
10	Automobile operation				520	650	780
11	Pro rata general fiscal administration				306	375	400
12	Pro rata Personnel Board's services				360	595	675
13							
14	Totals, Operating Expenses				$4,547	$4,505	$5,405
15							
16	EQUIPMENT						
17	Directors—replacement				–	$250	–
18	Directors—additional				–	–	$115
19	Office—replacement				$137	50	50
20	Office—additional				147	304	1,251
21	Automobile—replacement				–	2,371	–
22							
23	Totals, Equipment				$284	$2,975	$1,416
24							
25	**Totals, Administration**				$13,928	$17,206	$18,887
26							
27							
28	**Exhibits**						
29							
30	SALARIES AND WAGES				SALARY RANGE		
31	Exhibit assistant	1	1	1	$243–295	$2,916	$3,012
32	Mechanical model maker	2	2	2	255–310	7,305	7,440
33	Exhibit preparator	1	2	2	268–325	6,684	7,156
34	Mill and cabinet worker	–	1	1	255–310	3,060	3,177
35	Exhibit craftsman	1	2	2	243–295	6,288	6,012
36	Graphic artist	1	–	–	255–310	–	–
37	Temporary help and overtime	0.2	0.2	0.1	(217)	500	200
38							
39	Totals, Positions Now Authorized	6.2	8.2	8.1	$17,855	$26,753	$26,997
40	Proposed New Positions:						
41	Exhibit craftsman	–	–	1.0	243–295	–	2,916
42	*Estimated salary savings*	–	*—1.5*	*—0.1*	–	*—4,595*	*—300*
43							
44	Totals, Salaries and Wages	6.2	6.7	9.0	$17,855	$22,158	$29,613
45							
46	OPERATING EXPENSES						
47	Exhibits				$1,328	$3,700	$4,200
48	Travel				168	300	350
49	Photography				100	1,000	1,150
50							
51	Totals, Operating Expenses				$1,596	$5,000	$5,700
52							
53	EQUIPMENT						
54							
55	Exhibits—replacement				–	$775	$100
56	Exhibits—additional				$480	380	750
57	Photography—replacement				–	–	100
58	Photography—additional				25	250	100
59							
60	Totals, Equipment				$505	$1,405	$1,050
61							
62	**Totals, Exhibits**				$19,956	$28,563	$36,363
63							
64	**Public Service and Library**						
65							
66	SALARIES AND WAGES				SALARY RANGE		
67	Exhibit assistant	0.5	1	1	$243–295	$2,988	$3,138
68	Intermediate stenographer-clerk	1	2	2	190–231	4,560	4,770
69							
70	Totals, Positions Now Authorized	1.5	3	3	$3,761	$7,548	$7,908
71	Proposed New Positions:						
72	Research assistant	–	–	1	220–268	–	2,640
73	*Estimated salary savings*	–	*—0.2*	*—0.2*	–	*—100*	*—190*
74							
75	Totals, Salaries and Wages	1.5	2.8	3.8	$3,761	$7,448	$10,358
76							
77	OPERATING EXPENSES						
78	General office				$145	$400	$500
79	Public relations				4,400	4,800	5,100
80	Printing and stationery				–	855	1,075
81	Postage				–	100	200
82	Library				–	–	50
83							
84	Totals, Operating Expenses				$4,545	$6,155	$6,925
85							
86							

Department of Finance—Division of Fairs and Expositions

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Public Service and Library—Continued**						
2							
3	EQUIPMENT						
4	Office—additional				$211	$100	$200
5	Library—additional				20	100	340
6							
7	Totals, Equipment				$231	$200	$540
8							
9	**Totals, Public Service and Library**				$8,537	$13,803	$17,823
10							
11							
12	**Maintenance and Operation of Building**						
13	SALARIES AND WAGES				SALARY RANGE		
14	Exhibit assistant	–	1	1	$243–295	$3,540	$3,540
15	Head janitor	1	1	1	200–243	2,916	2,916
16	Building maintenance man	–	0.8	1	200–243	1,800	2,490
17	Janitor	3	3	3	170–210	7,080	7,170
18	Watchman	2	2.2	2	170–210	5,550	5,040
19	Exhibit guard and watchman		1	1	170–210	1,960	2,140
20	Temporary help	–	0.3	0.2	–	600	600
21							
22	Totals, Positions Now Authorized	6	9.3	9.2	$14,000	$23,446	$23,896
23	Proposed new positions:						
24	Watchman	–	–	1	–	–	2,040
25	*Estimated salary savings*		*—0.1*	*—0.1*	–	*—200*	*—250*
26							
27	Totals, Salaries and Wages	6	9.2	10.1	$14,000	$23,246	$25,686
28							
29	OPERATING EXPENSES						
30	Building maintenance				$788	$2,200	$3,000
31	Heat, light, and power				644	800	1,250
32							
33	Totals, Operating Expenses				$1,432	$3,000	$4,250
34							
35	EQUIPMENT						
36	Building maintenance—replacement				$10	$100	$100
37	Building maintenance—additional				10	100	100
38	Heat, light, and power—replacement				–	100	200
39	Heat, light, and power—additional				–	100	100
40							
41	Totals, Equipment				$20	$400	$500
42							
43	**Totals, Maintenance and Operation of Building**				$15,452	$26,646	$30,436
44							
45							

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
46				
47				
48				
49	**SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND**			
50				
51	Construction, Improvements, Repairs and Equipment:			
52	Miscellaneous improvements, alterations and repairs	$3,739	$2,500	–
53	Repair seepage in west basement	–	–	$1,200
54				
55	Total, Sixth District Agricultural Association Fund	$3,739	$2,500	$1,200
56				
57				
58	**GENERAL FUND**			
59	Acquisition of Land:			
60	Acquisition of sites for construction and operation of parking lot	–	–	$500,000 [a]
61				
62				
63	**FAIR AND EXPOSITION FUND**			
64				
65	Construction, Improvements, Repairs and Equipment:			
66	Remodel Agriculture Room	$175,000	–	–
67	Remodel Industry Room	–	$125,000	–
68				
69	Total, Fair and Exposition Fund	$175,000	$125,000	–
70				
71	Totals, Capital Outlay	$178,739	$127,500	$501,200
72				

[a] 1948-1949 expenditures to be met out of available balance in appropriation made by Chapter 1463, Statutes of 1947. No additional appropriation required.

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
73				
74				
75				
76				
77				
78				
79				
80	**SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND**			
81				
82	Coliseum rental	$90,000	$30,000	$30,000
83	Sale of equipment and miscellaneous	117	–	–
84				
85	Totals, Revenues	$90,117	$30,000	$30,000
86				

Department of Finance—Division of Fairs and Expositions
SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
1	**SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND**		
2			
3	Estimated unbudgeted surplus, July 1, 1948		$43,406
4	Transfer from Fair and Exposition Fund		45,000
5	Estimated revenue for 1948-49		30,000
6			
7	Total		$118,406
8			
9	Less proposed expenditures for 1948-49:		
10	Support	$103,509	
11	Contributions to State Employees' Retirement Fund	6,085	
12	Capital outlay	1,200	
13			
14	Total Proposed Expenditures		$110,794
15			
16	Estimated unbudgeted surplus June 30, 1949		$7,612

DISTRICT AGRICULTURAL ASSOCIATIONS

SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
FAIR AND EXPOSITION FUND				
EXPENDITURES				
Current Expenses:				
Apportionment to district agricultural associations for encouragement of agricultural fairs based on premiums paid (fixed charge prescribed by Section 19624 of the Business and Professions Code)	$2,860,000	$2,925,000	$3,120,000	+$195,000
Premiums and support of the 1-A District Agricultural Association (fixed charge prescribed by Sections 19622 and 19626.5 of the Business and Professions Code)	442,681	122,254	100,000	—22,254
Totals, Current Expenses	$3,302,681	$3,047,254	$3,220,000	+$172,746
CAPITAL OUTLAY				
Amounts allocated by Director of Finance to district agricultural associations for capital outlay under provisions of Section 19626 of the Business and Professions Code	$2,144,189	$4,679,633	$1,585,445	—$3,094,188
TOTAL EXPENDITURES	$5,446,870	$7,726,887	$4,805,445	—$2,921,442

Department of Finance
DIVISION OF STATE LANDS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**STATE LANDS ACT FUND**				
2					
3	EXPENDITURES				
4	Support	$187,806	$256,133	$279,292	+$23,159
5	Contributions to State Employees' Retirement Fund	7,761	14,355	17,881	+3,526
6	Other Current Expenses:				
7	Installation of Public Lands Record System	20,048	36,000	27,800	—8,200
8	Proprietary Lands Survey	–	30,000	30,000	–
9	Defense of Title to Tide and Submerged Lands	12,958	71,000	70,000	—1,000
10	Litigation-State of California vs. Department of Water and				
11	Power, City of Los Angeles	51,527	10,000	10,000	–
12	Defense of Quiet Title Actions	–	25,000	25,000	–
13					
14	Totals, Current Expenses	$280,100	$442,488	$459,973	+$17,485
15	Capital Outlay:				
16	Acquisition of Real Property	8,500	–	–	–
17	Construction, Improvements, Repairs, and Equipment	1,134	–	1,000	+1,000
18					
19	Totals, Capital Outlay	$9,634	–	$1,000	+$1,000
20					
21	TOTAL EXPENDITURES	$289,734	$442,488	$460,973	—$18,485
22					
23	REVENUES				
24	Oil and mineral royalties, rentals, and sale of land	$5,647,790	$1,461,585	$1,055,800	—$405,785
25	Transfers to Other Funds:				
26	General Fund	—1,605,000	—409,285	—128,554	—280,731
27	State Park Fund	—2,496,667	—636,665	—199,973	—436,692
28	State Beach Fund	—1,248,333	—318,332	—99,986	—218,346
29	Veterans' Dependents' Education Fund	—150,000	—150,000	—150,000	–
30					
31	Totals, Transfers	—$5,500,000	—$1,514,282	—$578,513	[a] —$935,769
32					
33	NET TOTAL REVENUES	$147,790	—$52,697 [b]	$477,287	+$529,984
34					[a] Add
35					
36	**GENERAL FUND**				
37					
38	REVENUES				
39	Transfer from State Lands Act Fund	$1,605,000	$409,285	$128,554	—$280,731
40	Sale and Rental of Land	138,572	600	600	–
41					
42	TOTAL REVENUES	$1,743,572	$409,885	$129,154	—$280,731
43					
44					
45	**VETERANS' DEPENDENTS' EDUCATION FUND**				
46					
47	REVENUES				
48	Transfer from State Lands Act Fund	$150,000	$150,000	$150,000	–
49					
50					
51	**STATE PARK FUND**				
52	REVENUES				
53	Transfer from State Lands Act Fund	$2,496,667	$636,665	$199,973	—$436,692
54					
55					
56	**STATE BEACH FUND**				
57	REVENUES				
58	Transfer from State Lands Act Fund	$1,248,333	$318,332	$99,986	—$218,346
59					
60					
61	**SCHOOL FUND**				
62	REVENUES				
63	Oil and Mineral Royalties, Land Rentals, Interest and Penalties	$23,952	$24,898	$24,800	—$98
64					
65					
66	**GRAND TOTALS, ALL FUNDS**				
67					
68	EXPENDITURES	$289,734	$442,488	$460,973	+$18,485
69					
70	REVENUES	$5,810,314	$1,487,083	$1,081,200	—$405,883
71					

[b] Transfers in excess of revenues represent delayed distribution of 1946-47 fiscal year revenues.

Office at Los Angeles

Department of Finance

DIVISION OF STATE LANDS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**RECAPITULATION BY OBJECT**							
2								
3	Salaries and Wages:							
4	Positions now authorized	42.5	57.5	56.8	$131,709	$198,657	$200,797	+$2,140
5	Proposed new positions	–	–	3	–	–	9,096	9,096
6	*Estimated salary savings*	–	*—2.6*	*—1.8*	–	*—9,370*	*—6,640*	[a] *—2,730*
7								
8	Totals, Salaries and Wages	42.5	54.9	58	$131,709	$189,287	$203,253	+$13,966
9	Operating Expenses				52,961	75,231	90,118	+14,887
10	Equipment				9,314	18,980	18,621	—359
11								
12	TOTALS				$193,984	$283,498	$311,992	+$28,494
13	Reimbursements:							
14	Services to other agencies and sales of							
15	land lists				—6,178	—27,365	—32,700	[b] +5,335
16								
17	NET TOTALS				$187,806	$256,133	$279,292	+$23,159
18								[a] Add
19								[b] Subtract
20	**ANALYSIS BY FUNCTION AND OBJECT**							
21								
22	**Administration**							
23								
24	SALARIES AND WAGES				SALARY RANGE			
25	Executive:							
26	Executive officer	0.1	1	1	$556–676	$7,728	$8,080	
27	Assistant executive officer	1	1	1	436–530	6,360	6,360	
28	General Office:							
29	Accounting officer, grade 2	1	1	1	310–376	4,060	4,284	
30	Bookkeeper, grade 2	–	0.5	1	255–310	1,530	3,138	
31	Senior account clerk	1	2	2	220–268	5,676	5,964	
32	Intermediate account clerk	2.6	3	3	180–220	7,160	7,370	
33	Secretary-stenographer	–	0.5	1	255–310	1,686	3,456	
34	Senior stenographer-clerk	2.4	1.5	1	220–268	4,248	2,640	
35	Intermediate stenographer-clerk	1.9	3	3	180–220	7,725	7,944	
36	Junior stenographer-clerk	1	1	1	160–190	1,920	2,020	
37	Land Titles:							
38	Supervising land title abstractor	1	1	1	376–458	5,496	5,496	
39	Land title abstractor	–	1	1	255–310	3,060	3,164	
40	Senior clerk	1	1	1	210–255	3,060	3,060	
41	Assistant civil engineer	–	1	1	325–395	4,092	4,279	
42	Junior stenographer-clerk	0.8	1	1	160–190	1,920	2,020	
43	Civil Engineering:							
44	Consulting seacoast engineer	1	1	1	50 da.	2,400	2,400	
45	Associate civil engineer	2	2	2	395–481	11,544	11,544	
46	Assistant civil engineer	0.4	1	1	325–395	3,900	4,076	
47	Junior civil engineer	–	1.8	2	268–325	6,432	6,640	
48	Senior engineering aid	0.4	1	1	243–295	2,964	3,112	
49	Junior engineering aid	1.4	4.8	5	200–243	12,000	12,530	
50	Junior geological draftsman	0.5	1	1	200–243	2,400	2,480	
51	Oil Land Control:							
52	Consulting geologist and petroleum							
53	engineer	.1	1	1	40 da.	5,760	5,760	
54	District oil and gas engineer	–	0.3	–	481–584	1,443	–	
55	Senior oil and gas engineer	–	0.7	1	458–556	4,154	5,460	
56	Associate oil and gas engineer	1	1	1	395–481	5,772	5,772	
57	Geological draftsman	1.9	2	2	268–325	6,966	7,278	
58	Junior geological draftsman	0.7	1	1	200–243	2,420	2,540	
59	Petroleum production inspector	3	4	4	281–341	15,759	16,098	
60	Oil gauger	10	10	10	243–295	34,776	34,872	
61	Supervising clerk, grade 1	1	1	1	255–310	3,720	3,720	
62	Intermediate account clerk	1.5	2	2	180–220	4,320	4,540	
63	Watchman	0.7	1	–	170–210	2,040	–	
64	Overtime	1.5	0.8	0.4	(3,102)	2,016	1,200	
65	Temporary help	0.7	0.6	0.4	(980)	2,150	1,500	
66								
67	Totals, Positions Now Authorized	42.5	57.5	56.8	131,709	198,657	200,797	
68	Proposed New Positions:							
69	General Office:							
70	Intermediate stenographer-clerk	–	–	1	180–231	–	2,280	
71	Civil Engineering:							
72	Assistant civil engineer	–	–	1	325–395	–	3,900	
73	Senior engineering aid	–	–	1	243–295	–	2,916	
74	*Estimated salary savings*	–	*—2.6*	*—1.8*	–	*—9,370*	*—6,640*	
75								
76	Totals, Salaries and Wages	42.5	54.9	58	$131,709	$189,287	$203,253	
77								
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86								

Department of Finance

DIVISION OF STATE LANDS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	Administration—Continued						
2	OPERATING EXPENSES						
3	Office				$6,518	$7,496	$7,496
4	Engineering supplies, services and mapping						3,000
5	Accounting services				1,903	–	–
6	Printing				854	1,639	1,820
7	Traveling				9,643	27,325	37,975
8	Telephone and telegraph				3,345	3,679	3,679
9	Postage				838	850	870
10	Automobile mileage				5,802	3,161	3,185
11	Automobile operation				–	4,094	4,173
12	Rent				10,863	11,689	11,689
13	General litigation				4,060	4,464	4,910
14	Petroleum laboratory				230	350	385
15	Building maintenance				–	500	550
16	Pro rata general fiscal administration				1,720	2,064	2,270
17	Pro rata Attorney General's services				6,000	6,000	6,000
18	Pro rata Personnel Board's services				1,185	1,920	2,116
19	Totals, Operating Expenses				$52,961	$75,231	$90,118
20	EQUIPMENT						
21	Office—replacement				–	$625	$110
22	Office—additional				$4,918	7,980	3,021
23	Survey—replacement				–	–	1,025
24	Survey—additional				–	–	3,045
25	Laboratory—replacement				–	500	–
26	Laboratory—additional				–	2,050	525
27	Automobile—replacement				–	5,125	9,070
28	Automobile—additional				4,396	2,700	1,825
29	Totals, Equipment				$9,314	$18,980	$18,621
30	**Totals, Administration**				$193,984	$283,498	$311,992
31	REIMBURSEMENTS						
32	*Services to other agencies and sales of land lists*				*—6,178*	*—27,365*	*—32,700*
33	**Net Totals, Administration**				$187,806	$256,133	$279,292

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
34	Installation of public lands record system	$20,048	$36,000	$27,800
35	Proprietary lands survey	–	30,000	30,000
36	Defense of title to tide and submerged lands	12,958	71,000	70,000
37	Expenses in connection with litigation in the case of State of California vs. Department of Water and Power, City of Los Angeles, relating to damages caused by the diversion of the waters of Owens River to the bed of Owens Lake, thereby reducing the revenues accruing to the State from removal of minerals	51,527	10,000	10,000
38	Expenses in connection with defense of quiet title actions filed under the provisions of Section 6461, Public Resources Code, and Chapter 1554, Statutes of 1947	–	25,000	25,000
39	Totals, Other Current Expenses	$84,533	$172,000	$162,800

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
40	Acquisition of Real Property:			
41	Purchase of real property, Santa Barbara	$8,500	–	–
42	Construction, Improvements, Repairs and Equipment:			
43	Repairs and alterations to office, garage, and laboratory, Huntington Beach	1,134	–	$1,000
44	Totals, Capital Outlay	$9,634	–	$1,000

Department of Finance

DIVISION OF STATE LANDS—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**STATE LANDS ACT FUND**			
2				
3	Oil royalties	$5,562,726	$1,366,276	$953,000
4	Rental of land	49,664	61,263	65,000
5	Mineral royalties	21,614	32,191	36,000
6	Revenue from litigation, land condemnations	11,889	–	–
7	Miscellaneous	1,897	1,855	1,800
8				
9	Totals, Revenues	$5,647,790	$1,461,585	$1,055,800
10				
11	Transfers to other funds:			
12	General Fund	—1,605,000	—409,285	—128,554
13	State Park Fund	—2,496,667	—636,665	—199,973
14	State Beach Fund	—1,248,333	—318,332	—99,986
15	Veterans' Dependents' Education Fund	—150,000	—150,000	—150,000
16				
17	Totals, Transfers	—$5,500,000	—$1,514,282	—$578,513
18				
19	Net Totals, State Lands Act Fund	$147,790	—$52,697 [a]	$477,287
20				
21				
22	**GENERAL FUND**			
23				
24	Sale and rental of Vermont Avenue lots, former site of U. C. L. A.	$138,572	$600	$600
25				
26				
27	**SCHOOL FUND**			
28				
29	Oil royalties	$12,167	$13,298	$13,200
30	Mineral royalties	3,616	3,600	3,600
31	Land rentals and interest	8,169	8,000	8,000
32				
33	Totals, School Fund	$23,952	$24,898	$24,800
34				
35				
36	**SCHOOL LAND FUND** [b]			
37				
38	Payment of principal and purchase price on sale of school lands	$110,638	$120,000	$120,000
39				
40				
41	**SPECIAL DEPOSIT FUND** [c]			
42				
43	Impounded rentals and royalties from leases of marginal sea tidelands. (These receipts are being held in trust pending determination of the "3 mile marginal belt" stipulated in the U. S. Supreme Court decision of June 23, 1947, and its decree of October 27, 1947, adjudging that the State of California has no title or property interest in such tidelands)	–	$5,899,412	$5,870,200

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
50			
51			
52			
53			
54	**STATE LANDS ACT FUND**		
55			
56	Estimated unbudgeted surplus, July 1, 1947		$53,550
57	Estimated revenue for 1948-49	$1,055,800	477,287
58	Less apportionments to other Funds	578,513	
59			
60	Total		$530,837
61	Less proposed expenditures for 1948-49:		
62	Division of State Lands:		
63	Support	$279,292	
64	Contributions to State Employees' Retirement Fund	17,881	
65	Other current expenses	162,800	
66	Capital outlay	1,000	
67			
68	Total, Division of State Lands	$460,973	
69	Claim of Secretary of Board of Control	714	
70			
71	Total Proposed Expenditures		461,687
72			
73	Estimated unbudgeted surplus June 30, 1949		$69,150
74			

[a] Transfers in excess of revenues represent delayed distribution of 1946-47 Fiscal Year revenues.
[b] A non-expendable endowment fund for public school purposes. These revenues are not included in the over-all budget total.
[c] A trust fund. These revenues are not included in the over-all budget total.

Department of Finance

NAPA STATE FARM

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support	$21,236	$33,677	$35,222	+$1,545
5	Capital Outlay:				
6	Construction, Improvements, Repairs, and Equipment	–	–	14,600	+14,600
7					
8	TOTAL EXPENDITURES	$21,236	$33,677	$49,822	+$16,145
9					
10	REVENUE				
11	General Farm Income	$16,418	$19,483	$31,000	+$11,517
12					
13					
14	**POSTWAR EMPLOYMENT RESERVE**				
15					
16	EXPENDITURES				
17	Capital Outlay:				
18	Construction, Improvements, Repairs, and Equipment	$19,240	–	–	–
19					
20					
21	**GRAND TOTALS, ALL FUNDS**				
22					
23	EXPENDITURES	$40,476	$33,677	$49,822	+$16,145
24					
25	REVENUES	$16,418	$19,483	$31,000	+$11,517
26					

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
27								
28								
29								
30								
31	**RECAPITULATION BY OBJECT**							
32								
33	Salaries and Wages:							
34	Positions now authorized	2.6	7	7	$11,087	$18,912	$19,402	+$490
35	Operating Expenses				9,081	13,700	12,320	—1,380
36	Equipment				1,068	1,065	3,500	+2,435
37								
38	TOTALS				$21,236	$33,677	$35,222	+$1,545
39								
40								
41	**ANALYSIS BY FUNCTION AND OBJECT**							
42								
43	SALARIES AND WAGES				SALARY RANGE			
44	Superintendent	1	1	1	$315–415 MSF	$4,980	$4,980	
45	Farm foreman	1	1	1	190–231	2,772	2,772	
46	Farm hand	0.6	2	2	170–210	4,110	4,350	
47	Accounting officer, grade 2, (part time)	–	0.1	0.2	310–376	250	500	
48	Farm hand (intermittent)	–	2.5	2.4	(390)	6,000	6,000	
49	Overtime	–	0.4	0.4	(147)	800	800	
50								
51	Totals, Salaries and Wages	2.6	7	7	$11,087	$18,912	$19,402	
52								
53	OPERATING EXPENSES							
54	Farm				$573	$700	$750	
55	Office				43	50	125	
56	Feeding and housekeeping				823	1,200	1,300	
57	Travel				–	75	75	
58	Telephone and telegraph				262	275	300	
59	Freight, cartage, and express				5	50	50	
60	Autos and trucks				716	1,000	1,200	
61	Tractor				250	300	350	
62	Repairs to equipment				25	320	320	
63	Light, heat, power, and refrigeration				1,550	1,600	1,650	
64	Planting and harvesting expense				4,622	8,000	6,000	
65	Repairs to improvements				212	130	200	
66								
67	Totals, Operating Expenses				$9,081	$13,700	$12,320	
68								
69	EQUIPMENT							
70	Farm—replacement				–	–	$2,000	
71	Farm—additional				$1,068	$1,065	1,500	
72								
73	Totals, Equipment				$1,068	$1,065	$3,500	
74								
75	Located near Yountville, Napa County.							
76								
77								
78								
79								
80								
81								
82								
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85								
86								

Department of Finance

NAPA STATE FARM—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	GENERAL FUND			
	Construction, Improvements, Repairs, and Equipment:			
	Leveling, grading and pipe line for irrigated pasture	–	–	$1,600
	Filing in slough and leveling 30 acres	–	–	3,000
	Three hog shelters	–	–	1,000
	Metal storage for small equipment	–	–	1,000
	Construction of corn crib	–	–	1,000
	Fencing irrigated pasture and repair of present fences	–	–	2,000
	Miscellaneous repairs and improvements	–	–	5,000
	Totals, General Fund	–	–	$14,600
	POSTWAR EMPLOYMENT RESERVE			
	Constructions, Improvements, Repairs, and Equipment:			
	Leveling, checking, ditching and preparing land for planting to alfalfa	$19,240	–	–
	Totals, Capital Outlay	$19,240	–	$14,600

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	GENERAL FUND			
	Sale of farm products	$13,826	$17,283	$28,500
	Pasturage	2,391	2,000	1,500
	Miscellaneous	201	200	1,000
	Totals, Revenues	$16,418	$19,483	$31,000

FRANCHISE TAX COMMISSIONER

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2	EXPENDITURES				
3	Support:				
4	Administration	$267,000	$348,200	$416,406	+$68,206
5	Franchise Tax Division	165,427	298,415	316,505	+18,090
6	Personal Income Tax Division	1,019,977	1,292,346	1,360,255	+67,909
7					
8	TOTAL EXPENDITURES	$1,452,404	$1,938,961	$2,093,166	+$154,205
9					
10	REVENUES				
11	Bank and Corporation Franchise Tax	$58,674,224	$67,310,000	$69,100,000	+$1,790,000
12	Corporation Income Tax	476,766	683,000	540,000	—143,000
13	Personal Income Tax	51,218,815	57,150,000	61,100,000	+3,950,000
14					
15	TOTAL REVENUES	$110,369,805	$125,143,000	$130,740,000	+$5,597,000

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	407.2	552.3	568.5	$1,244,798	$1,725,147	$1,840,528	+$115,381
Proposed new positions	—	—	12	—	—	42,581	+42,581
Estimated salary savings	—	*—23.1*	*—20.8*	—	*—58,400*	*—52,000*	[a] *—6,400*
Totals, Salaries and Wages	407.2	529.2	559.7	$1,244,798	$1,666,747	$1,831,109	+$164,362
Operating Expenses				180,642	221,936	234,872	+12,936
Equipment				26,964	50,278	27,185	—23,093
TOTALS				$1,452,404	$1,938,961	$2,093,166	+$154,205

[a] Add

ANALYSIS BY FUNCTION AND OBJECT

Administration

				SALARY RANGE			
SALARIES AND WAGES							
Executive:							
Franchise tax commissioner	1	1	1	$644–782	$9,384	$9,384	
Assistant commissioner	1	1	1	613–745	8,940	8,940	
Senior stenographer-clerk	0.4	—	—	220–268	—	—	
Intermediate typist-clerk	2	1	1	180–220	2,160	2,260	
Secretary-stenographer	0.6	1	1	255–310	3,720	3,720	
Accounting:							
Accounting officer, grade 4	1	1	1	458–556	6,235	6,542	
Supervising account clerk, grade 2	—	1	1	295–358	4,092	4,279	
Supervising account clerk, grade 1	2	1	1	268–325	3,690	3,870	
Bookkeeper, grade 2	0.4	0.9	1	255–310	2,550	3,190	
Senior account clerk	4	4	4	220–268	12,367	12,576	
Intermediate account clerk	9	9	9	180–220	23,140	23,772	
Junior account clerk	3.4	3.9	4	160–190	7,953	8,380	
Intermediate file clerk	1	1	1	180–220	2,390	2,510	
Senior clerk	0.2	1	1	210–255	2,940	3,060	
Intermediate clerk	2	2	2	180–220	5,240	5,280	
Junior clerk	11.3	13.2	14	160–190	27,240	30,060	
Intermediate stenographer-clerk	1	1	1	190–231	2,772	2,772	
Intermediate typist-clerk	2.9	2.8	3	180–220	6,110	7,150	
Junior typist-clerk	1.7	3.9	4	160–190	7,920	8,600	
Addressing machine operator	0.1	1	1	170–210	2,050	2,170	
Supervising bookkeeping machine operator	1	1	1	220–268	3,216	3,216	
Bookkeeping machine operator	8.6	7	7	190–231	19,272	19,404	
Adding machine operator	1.5	0.9	1	160–190	1,600	2,020	
Calculating machine operator	1.1	1.8	2	180–220	4,020	4,770	
Storekeeper, grade 1	0.2	1	1	220–268	2,940	3,086	
Statistical:							
Associate statistician	0.7	1	1	376–458	5,496	5,496	
Assistant statistician	0.3	—	—	295–358	—	—	
Research assistant	0.6	1	1	220–268	2,673	2,808	
Intermediate account clerk	3	3	3	180–220	7,860	7,986	
Intermediate clerk	0.8	2	2	180–220	4,800	4,920	
Junior clerk	2	1	1	160–190	2,280	2,280	
Key punch operator, grade 2	5.7	6	6	180–220	14,610	14,960	
Tabulating machine operator	1.2	1.9	2	200–243	4,916	5,416	
Collections:							
Supervisor of collections	1	1	1	395–481	5,772	5,772	
District supervisor of collections	0.5	1	1	310–376	3,825	4,012	
Income tax examiner, grade 1	0.7	1	1	255–310	3,720	3,720	
Senior account clerk	1	1	1	220–268	3,086	3,216	
Intermediate account clerk	0.6	0.9	1	180–220	2,200	2,500	
Supervising clerk, grade 1	0.5	—	—	255–310	—	—	

Office at Sacramento

FRANCHISE TAX COMMISSIONER—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Collections—Continued				SALARY RANGE		
5	Senior clerk	1	1	1	$210–255	$3,060	$3,060
6	Junior clerk	1	1	1	160–190	2,190	2,280
7	Intermediate stenographer-clerk	1	1	1	190–231	2,610	2,739
8	Junior stenographer-clerk	1.6	2	2	160–190	4,040	4,300
9	Intermediate typist-clerk	2	2.9	3	180–220	7,260	7,540
10	Junior typist-clerk	1.2	2	2	160–190	3,840	4,080
11	Legal:						
12	Chief counsel	1	1	1	556–676	8,112	8,112
13	Associate tax counsel	1.6	2	2	458–556	11,292	11,857
14	Assistant tax counsel	1.4	2	2	325–395	8,015	8,740
15	Junior counsel	–	0.9	1	268–325	2,680	3,346
16	Senior legal stenographer-clerk	1	1	1	220–268	2,772	2,916
17	Intermediate stenographer-clerk	0.2	1	1	190–231	2,772	2,772
18	Intermediate legal stenographer-clerk	–	0.9	1	190–231	1,900	2,380
19	Senior typist-clerk	–	0.9	1	210–255	2,420	2,761
20	Appeals and Review:						
21	Appeals and review officer	1	1	1	481–584	6,620	6,952
22	Assistant tax counsel	0.6	1	1	325–395	3,980	4,177
23	Assistant counsel	0.5	1	1	325–395	3,250	4,060
24	Income tax examiner, grade 3	0.7	1	1	376–458	5,148	5,408
25	Intermediate stenographer-clerk	0.7	1	1	190–231	2,330	2,450
26	Intermediate typist-clerk	0.6	0.9	1	180–220	1,800	2,260
27	Temporary help	4.5	5.7	6	(10,844)	11,440	11,880
28							
29	Totals, Positions Now Authorized	97.6	114.4	117	$235,780	$330,710	$348,167
30	Proposed New Positions:						
31	Accounting:						
32	Intermediate typist-clerk (reclassification of one junior typist-clerk)	–	–	–	180–220	–	140
34	Intermediate stenographer-clerk (reclassification of one intermediate typist-clerk)	–	–	–	190–231	–	20
37	Supervising account clerk, grade 2 (reclassification of one supervising account clerk, grade 1)	–	–	–	295–358	–	30
40	Statistical:						
41	Intermediate account clerk	–	–	1	180–220	–	2,160
42	Intermediate typist-clerk	–	–	1	180–220	–	2,160
43	Supervising tabulating machine operator (reclassification of one tabulating machine operator)	–	–	–	231–281	–	144
46	Collections:						
47	Senior account clerk	–	–	4	220–268	–	10,560
48	Senior clerk	–	–	1	210–255	–	2,520
49	Intermediate typist-clerk	–	–	1	180–220	–	2,160
50	Senior clerk (reclassification of one intermediate stenographer-clerk)	–	–	–	210–255	–	144
52	Intermediate typist-clerk (reclassification of one junior typist-clerk)	–	–	–	180–220	–	140
54	Legal:						
55	Associate tax counsel	–	–	2	458–556	–	10,992
56	Associate tax counsel (reclassification of one assistant tax counsel)	–	–	–	458–556	–	832
58	Appeals and Review:						
59	Income tax examiner, grade 4 (reclassification of one income tax examiner, grade 3)	–	–	–	415–505	–	88
62	Senior legal stenographer-clerk (reclassification of one intermediate stenographer-clerk)	–	–	–	220–268	–	190
65	*Estimated salary savings*	–	*—3.6*	*—4*	–	*—9,100*	*—10,000*
66							
67	Totals, Salaries and Wages	97.6	110.8	123	$235,780	$321,610	$370,447
68							
69	OPERATING EXPENSES						
70	Office				$1,340	$1,600	$1,825
71	Printing				665	800	950
72	Travel				1,239	1,990	3,435
73	Telephone and telegraph				1,484	1,800	2,150
74	Automobile mileage				–	–	1,050
75	Automobile operation				552	485	485
76	Rent				8,338	10,224	22,146
77	Equipment rental and maintenance				3,503	3,540	5,390
78	Membership in Federation of Tax Administrators				–	1,000	1,000
79							
80	Totals, Operating Expenses				$17,121	$21,439	$38,431
81							
82							
83							
84							
85							
86							

FRANCHISE TAX COMMISSIONER—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	EQUIPMENT						
4	Office—replacement				$8,844	$1,575	$1,087
5	Office—additional				2,385	3,576	6,441
6	Automobile—replacement				2,870	–	–
7							
8	Totals, Equipment				$14,099	$5,151	$7,528
9							
10	**Totals, Administration**				$267,000	$348,200	$416,406
11							
12							
13	**Franchise Tax Division**						
14							
15	SALARIES AND WAGES						
16	Sacramento Office:				SALARY RANGE		
17	Chief of division	1	1	1	$481–584	$7,008	$7,008
18	Franchise tax auditor, grade 2	11.9	12.5	13	310–376	49,748	54,402
19	Franchise tax auditor, grade 3	1	2.8	3	376–458	12,260	14,364
20	Income tax examiner, grade 1	0.5	1.9	2	255–310	5,675	6,471
21	Supervising account clerk, grade 1	–	0.9	1	268–325	2,680	3,346
22	Intermediate account clerk	1	1	1	180–220	2,580	2,706
23	Senior file clerk	1	1	1	210–255	3,060	3,060
24	Intermediate file clerk	1.8	2	2	180–220	4,820	4,940
25	Junior clerk	2	2	2	160–190	4,560	4,560
26	Senior stenographer-clerk	0.7	1	1	220–268	2,717	2,856
27	Intermediate stenographer-clerk	3.5	3.9	4	190–231	9,894	10,494
28	Junior stenographer-clerk	1	1	1	160–190	2,280	2,280
29	Intermediate typist-clerk	1	4.6	5	180–220	9,840	11,680
30	Accountant auditor, grade 1	1	3	3	255–310	9,702	10,256
31	Franchise tax auditor, grade 4	–	5	5	415–505	26,700	27,956
32	Assistant chief of division	–	1	1	436–530	5,772	6,060
33	Los Angeles Office:						
34	Franchise tax auditor, grade 2	3.4	6.6	7	310–376	24,361	27,657
35	Franchise tax auditor, grade 3	1	3.9	4	376–458	18,801	20,641
36	Income tax examiner, grade 1	–	0.9	1	255–310	2,805	3,190
37	Secretary-stenographer	–	1	1	255–310	3,060	3,216
38	Senior stenographer-clerk	1	–	–	255–310	–	–
39	Intermediate stenographer-clerk	0.8	1.9	2	190–231	4,210	4,810
40	Junior stenographer-clerk	–	0.9	1	160–190	1,600	2,020
41	Junior typist-clerk	–	0.9	1	160–190	1,760	2,020
42	Accountant auditor, grade 1	–	2.7	3	255–310	8,160	9,570
43	Area franchise tax supervisor	1	1	1	458–556	6,672	6,672
44	San Francisco Office:						
45	Franchise tax auditor, grade 2	–	1.9	2	310–376	7,546	8,382
46	Franchise tax auditor, grade 3	1.2	1.9	2	376–458	9,632	10,198
47	Income tax examiner, grade 1	–	0.9	1	255–310	2,550	3,190
48	Intermediate clerk	–	0.9	1	180–220	1,800	2,260
49	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
50	Intermediate stenographer-clerk	–	0.9	1	190–231	1,900	2,380
51	Franchise tax auditor, grade 4	1	1	1	415–505	4,796	5,474
52	Corporation Income Tax Unit:						
53	Income tax examiner, grade 2	1	1	1	310–376	4,211	4,422
54	Income tax examiner, grade 1	–	0.9	1	255–310	2,550	3,190
55	Intermediate stenographer-clerk	0.5	1	1	190–231	2,090	2,380
56	Temporary help	–	1.5	–	–	3,000	–
57							
58	Totals, Positions Now Authorized	39.3	77.3	79	$151,778	$274,016	$297,327
59	Proposed New Positions:						
60	Sacramento Office:						
61	Intermediate file clerk (reclassification						
62	of one intermediate typist-clerk)	–	–	–	180–220	–	–
63	Intermediate stenographer-clerk	–	–	–	190–231	–	20
64	Los Angeles Office:						
65	Franchise tax auditor, grade 4 (re-						
66	classification of one franchise tax						
67	auditor, grade 3)	–	–	–	415–505	–	276
68	Franchise tax auditor, grade 2 (re-						
69	classification of one income tax ex-						
70	aminer, grade 1)	–	–	–	310–376	–	530
71	*Estimated salary savings*	–	*—4.1*	*—3.6*	–	*—10,400*	*—9,000*
72							
73	Totals, Salaries and Wages	39.3	73.2	75.4	$151,778	$263,616	$289,153
74							
75	OPERATING EXPENSES						
76	Office				$3,603	$3,200	$4,350
77	Printing				3,584	5,450	6,800
78	Travel				1,767	3,800	4,240
79	Telephone and telegraph				849	850	975
80	Postage				923	1,500	1,650
81	Automobile mileage				574	2,750	2,750
82	Automobile operation				–	275	315
83	Rent				–	–	5,416
84							
85	Totals, Operating Expenses				$11,300	$17,825	$26,496
86							

FRANCHISE TAX COMMISSIONER—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Franchise Tax Division—Continued**						
2							
3	EQUIPMENT						
4	Office—replacement				$261	$1,345	–
5	Office—additional				2,088	13,804	$856
6	Automobile—additional				–	1,825	–
7							
8	Totals, Equipment				$2,349	$16,974	$856
9							
10	**Totals, Franchise Tax Division**				$165,427	$298,415	$316,505
11							
12							
13	**PERSONAL INCOME TAX DIVISION**						
14	**Headquarters Office**						
15	SALARIES AND WAGES				SALARY RANGE		
16	Chief of division	1	1	1	$556–676	$8,112	$8,112
17	Income tax examiner, grade 3	6.5	8	8	376–458	41,239	42,768
18	Income tax examiner, grade 2	19.1	42.9	44	310–376	170,550	183,320
19	Income tax examiner, grade 1	6.1	6.2	7	255–310	17,850	22,330
20	Senior account clerk	6.7	7	7	220–268	21,255	21,864
21	Intermediate account clerk	4	5	5	180–220	11,600	12,410
22	Senior file clerk	1.5	1.5	2	210–255	4,320	5,640
23	Intermediate file clerk	8.9	11.9	12	180–220	28,520	29,830
24	Senior clerk	1	1	1	210–255	2,904	3,048
25	Intermediate clerk	4.8	7.9	8	180–220	18,340	19,280
26	Junior clerk	43.4	54.5	56	160–190	111,240	120,460
27	Senior stenographer-clerk	1.5	2	2	220–268	5,982	6,204
28	Intermediate stenographer-clerk	3.6	5.6	6	190–231	12,840	16,044
29	Intermediate typist-clerk	6.6	12.8	13	180–220	29,790	31,430
30	Junior typist-clerk	11.9	21.4	22	160–190	40,540	45,370
31	Auditor, grade 2	0.6	–	–	–	–	–
32	Calculating machine operator	5.3	5.9	6	180–220	14,060	14,550
33	Supervising calculating machine operator	0.9	1	1	210–255	2,892	3,036
34	Accountant auditor, grade 1	0.7	–	–	255–310	–	–
35	Assistant income tax supervisor	0.2	1	1	436–530	5,820	6,060
36	Supervising clerk, grade 1	–	0.9	1	255–310	2,550	3,190
37	Temporary help	10.7	13	17.8	(25,640)	24,800	34,080
38							
39	Totals, Positions Now Authorized	145	210.5	220.8	$416,496	$575,204	$629,026
40	Proposed New Positions:						
41	Income tax examiner, grade 4 (reclassification of six income tax examiners, grade 3)	–	–	–	415–505	–	965
44	Income tax examiner, grade 3 (reclassification of six income tax examiners, grade 2)	–	–	–	376–458	–	2,038
47	Supervising clerk, grade 2 (reclassification of one supervising clerk, grade 1)	–	–	–	268–325	–	26
49	Supervising file clerk, grade 1 (reclassification of one senior file clerk)	–	–	–	255–310	–	156
51	Supervising clerk, grade 1 (reclassification of one senior clerk)	–	–	–	255–310	–	168
53	Senior clerk (reclassification of one intermediate clerk)	–	–	–	210–255	–	260
55	Intermediate clerk (reclassification of three junior clerks)	–	–	–	180–220	–	360
57	Senior typist-clerk (reclassification of one intermediate typist-clerk)	–	–	–	210–255	–	132
59	Intermediate typist-clerk (reclassification of two junior typist-clerks)	–	–	–	180–220	–	260
61	Intermediate clerk (reclassification of three junior clerks)	–	–	–	180–220	–	410
63	*Estimated salary savings*	–	*—6.6*	*—6.8*	–	*—16,700*	*—17,000*
64							
65	Totals, Salaries and Wages	145	203.9	214	$416,496	$558,504	$616,801
66							
67	OPERATING EXPENSES						
68	Office				$21,389	$23,400	$24,600
69	Printing				34,550	42,500	45,650
70	Travel				1,748	6,369	2,700
71	Telephone and telegraph				940	1,000	1,100
72	Postage				18,523	17,500	17,500
73	Automobile mileage				705	1,100	675
74	Automobile operation				–	–	345
75	Rent				24,828	29,253	13,722
76							
77	Totals, Operating Expenses				$102,683	$121,122	$106,292
78							
79	EQUIPMENT						
80	Office—replacement				$960	$1,676	$3,370
81	Office—additional				4,909	20,732	4,345
82	Automobile—additional				–	–	2,470
83							
84	Totals, Equipment				$5,869	$22,408	$10,185
85							
86	**Totals, Headquarters Office**				$525,048	$702,034	$733,278

FRANCHISE TAX COMMISSIONER—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Los Angeles Office**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Area income tax supervisor	1	1	1	$481–584	$7,008	$7,008
5	Income tax examiner, grade 3	9.6	12	12	376–458	62,368	63,970
6	Income tax examiner, grade 2	16.5	20.8	21	310–376	88,685	90,842
7	Income tax examiner, grade 1	12.3	11.7	12	255–310	37,349	40,569
8	Senior account clerk	2.6	3.9	4	220–268	11,214	11,990
9	Intermediate account clerk	2.5	1.9	2	180–220	4,440	4,900
10	Senior cashier-clerk	1	1	1	220–268	3,216	3,216
11	Senior file clerk	1	1	1	210–255	2,904	3,048
12	Intermediate clerk	1	2	2	180–220	4,980	5,190
13	Junior clerk	1.8	1	1	160–190	2,280	2,280
14	Senior stenographer-clerk	–	2	2	220–268	5,544	5,832
15	Intermediate stenographer-clerk	4.8	3	3	190–231	7,809	8,086
16	Intermediate typist-clerk	5.5	8	8	180-220	19,160	20,080
17	Junior typist-clerk	4.3	2	2	160–190	3,950	4,170
18	Assistant income tax supervisor	1	1	1	436–530	6,210	6,360
19	District supervisor of collections	1	1	1	310–376	4,512	4,512
20	Temporary help	1.7	3.7	3.5	(4,040)	9,560	8,510
21							
22	Totals, Positions Now Authorized	67.6	77	77.5	$234,747	$281,189	$290,563
23	Proposed New Positions:						
24	Telephone operator	–	–	1	180–220	-	2,160
25	Intermediate clerk (reclassification of						
26	one junior clerk)	–	–	–	180–220	–	120
27	*Estimated salary savings*	–	*—3.1*	*—3.2*	–	*—7,800*	*—8,000*
28							
29	Totals, Salaries and Wages	67.6	73.9	75.3	$234,747	$273,389	$284,843
30							
31	OPERATING EXPENSES						
32	Travel				$6,832	$8,275	$8,610
33	Telephone and telegraph				3,444	3,850	3,950
34	Postage				4,561	7,500	7,500
35	Automobile mileage				4,329	4,350	3,550
36	Automobile operation				892	1,125	1,100
37	Rent				3,044	4,300	6,844
38	Tax service				–	–	240
39							
40	Totals, Operating Expenses				$23,102	$29,400	$31,794
41							
42	EQUIPMENT						
43	Office—replacement				$1,627	$460	–
44	Office—additional				436	3,306	$1,732
45							
46	Totals, Equipment				$2,063	$3,766	$1,732
47							
48	**Totals, Los Angeles Office**				$259,912	$306,555	$318,369
49							
50							
51	**San Francisco Office**						
52							
53	SALARIES AND WAGES				SALARY RANGE		
54	Area income tax supervisor	1	1	1	$481–584	$7,008	$7,008
55	Income tax examiner, grade 3	6.9	11.9	12	376–458	60,398	62,538
56	Income tax examiner, grade 2	20.5	19.9	20	310–376	86,868	88,122
57	Income tax examiner, grade 1	3.3	6.6	7	255–310	19,798	22,899
58	Intermediate account clerk	–	0.9	1	180–220	1,800	2,260
59	Senior cashier-clerk	0.9	1	1	220–268	3,216	3,216
60	Senior clerk	3.5	5.6	6	210–255	14,520	16,600
61	Intermediate clerk	3.6	7	7	180–220	17,520	18,300
62	Junior clerk	1.6	–	–	160–190	–	–
63	Senior legal stenographer-clerk	2	2	2	220–268	6,432	6,432
64	Senior stenographer-clerk	1	1	1	220 268	2,988	3,138
65	Intermediate stenographer-clerk	1	2	2	190–231	4,560	4,780
66	Junior stenographer-clerk	0.7	–	–	160–190	–	–
67	Intermediate typist-clerk	3	4.8	5	180–220	11,510	12,430
68	Junior typist-clerk	1.5	1.9	2	160–190	3,360	4,040
69	Telephone operator	1	1	1	180–220	2,640	2,640
70	Auditor, grade 2	1	–	–	310–376	–	–
71	Calculating machine operator	1	1	1	180–220	2,640	2,640
72	Assistant income tax supervisor	1	1	1	436–530	6,210	6,360
73	District supervisor of collections	1	1	1	310 376	3,825	4,012
74	Temporary help	2.2	3.5	3.2	(5,199)	8,735	8,030
75							
76	Totals, Positions Now Authorized	57.7	73.1	74.2	$205,997	$264,028	$275,445
77	Proposed New Positions:						
78	Intermediate typist-clerk	–	–	1	180–220	-	2,160
79	Intermediate stenographer-clerk (reclas-						
80	sification of one junior stenographer-						
81	clerk)	–	–	–	190–231	–	260
82	*Estimated salary savings*	–	*—5.7*	*—3.2*	–	*—14,400*	*—8,000*
83							
84	Totals, Salaries and Wages	57.7	67.4	72	$205,997	$249,628	$269,865
85							
86							

FRANCHISE TAX COMMISSIONER—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**San Francisco Office—Continued**						
2							
3	OPERATING EXPENSES						
4	Travel				$2,983	$3,975	$4,380
5	Telephone and telegraph				3,166	3,060	3,325
6	Postage				3,556	2,920	2,920
7	Automobile mileage				2,825	3,750	3,200
8	Automobile operation				458	540	1,050
9	Rent				13,448	17,905	16,784
10	Tax service				–	–	200
11							
12	Totals, Operating Expenses				$26,436	$32,150	$31,859
13							
14	EQUIPMENT						
15	Office—replacement				$1,479	$735	–
16	Office—additional				1,105	1,244	$5,309
17	Automobile—additional				–	–	1,575
18							
19	Totals, Equipment				$2,584	$1,979	$6,884
20							
21	**Totals, San Francisco Office**				$235,017	$283,757	$308,608
22							
23	**TOTALS, PERSONAL INCOME TAX DIVISION**				$1,019,977	$1,292,346	$1,360,255
24							

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
25				
26				
27				
28				
29	**GENERAL FUND**			
30				
31	Bank and corporation franchise tax	$58,674,224	$67,310,000	$69,100,000
32	Corporation income tax	476,766	683,000	540,000
33				
34	Totals, Bank and Corporation Taxes	$59,150,990	$67,993,000	$69,640,000
35	Personal income tax	51,218,815	57,150,000	61,100,000
36				
37	Totals, Revenue	$110,369,805	$125,143,000	$130,740,000
38				
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STATE TREASURER

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support	$115,105	$131,212	$152,958	+$21,746
5					
6	REVENUES				
7	Interest and Bond Registration Fees	$185,440	$201,500	$226,500	+$25,000
8					
9					
10	**VETERANS' FARM AND HOME BUILDING FUND OF 1943** [a]				
11					
12	EXPENDITURES				
13	Other Current Expenses:				
14	Expenses of preparing Veterans' Welfare Bonds, Chap. 18, Stats.				
15	1946 (1st Extra Session)	$4,429	$5,000	$5,000	–
16					

[a] Expenditures of this fund are not carried into the budget totals, since its receipts are derived from the sale of bonds and from loans thereof to veterans.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	25.1	25.8	25.8	$86,578	$97,470	$99,713	+$2,243
Proposed new positions	–	–	1	–	–	3,216	+3,216
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—300*	*—150*	[a] *—150*
Totals, Salaries and Wages	25.1	25.7	26.7	$86,578	$97,170	$102,779	+$5,609
Operating Expenses				26,711	32,055	40,220	+8,165
Equipment				1,816	1,987	9,959	+7,972
TOTALS				$115,105	$131,212	$152,958	+$21,746

[a] Add

ANALYSIS BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES				SALARY RANGE		
State Treasurer	1	1	1	$1,000	$11,567	$12,000
Deputy State Treasurer	1	1	1	567	6,410	6,800
Cashier	1	1	1	416	4,783	5,000
Receiving cashier	1	1	1	325–395	4,740	4,740
Paying teller	1	1	1	268–325	3,900	3,900
Assistant cashier-clerk	3	3	3	180–220	7,140	7,320
Bond officer	1	1	1	310–376	4,512	4,512
Bond deposit officer	1	1	1	376–458	4,820	5,064
Assistant bond deposit officer	1	1	1	268–325	3,900	3,900
Security vault officer	1	1	1	281–341	4,092	4,092
Intermediate typist-clerk	0.6	1	1	180–200	2,440	2,520
Guard	5	5	5	220–268	15,266	15,684
Guard and janitor	1	1	1	190–231	2,772	2,772
Secretary stenographer	1	1	1	255–310	3,720	3,720
Senior clerk	1	1	1	210–255	3,060	3,060
Bookkeeper, grade 2	1	1	1	255–310	3,720	3,720
Senior account clerk	1	1	1	220–268	2,684	2,820
Senior stenographer-clerk	2	2	2	220–268	6,144	6,289
Temporary help	0.5	0.8	0.8	(1,107)	1,800	1,800
Totals, Positions Now Authorized	25.1	25.8	25.8	$86,578	$97,470	$99,713
Proposed New Positions:						
Assistant bond deposit officer	–	–	1	268–325	–	3,216
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—300*	*—150*
Totals, Salaries and Wages	25.1	25.7	26.7	$86,578	$97,170	$102,779
OPERATING EXPENSES						
General office				$3,069	$3,200	$4,000
Printing				1,121	800	1,250
Travel				912	1,100	1,100
Telephone and telegraph				838	850	900
Postage				1,000	1,025	1,000
Automobile mileage				–	300	300
Automobile operation				468	410	850
Collection expense				6,752	11,620	18,020
Fiscal agency fees				7,921	8,000	8,000
Insurance				4,630	4,750	4,800
Totals, Operating Expenses				$26,711	$32,055	$40,220

Office at Sacramento

STATE TREASURER—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	EQUIPMENT						
4	Office—replacement				$316	$431	$1,160
5	Office—additional				–	1,556	2,299
6	Automobile—replacement				1,500	–	–
7	Vault—additional				–	–	6,500
8							
9	Totals, Equipment				$1,816	$1,987	$9,959
10							
11	EXPENDITURES FOR OTHER CURRENT EXPENSES				ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
12							
13							
14							
15	**VETERANS FARM AND HOME BUILDING FUND OF 1943**						
16							
17	Expense of preparing Veterans' Welfare Bonds pursuant to Chapter						
18	18, Statutes of 1946 (1st Extra Session)				$4,429	$5,000	$5,000
19							
20							
21	REVENUES				ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
22							
23							
24	**GENERAL FUND**						
25							
26	Interest on inactive bank accounts of the Treasurer				$184,055	$200,000	$225,000
27	Bond registration fees				1,385	1,500	1,500
28							
29	Totals, Revenues				$185,440	$201,500	$226,500
30							
31							
32							
33							
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DEPARTMENT OF CALIFORNA HIGHWAY PATROL

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**MOTOR VEHICLE FUND**				
2					
3	EXPENDITURES [a]				
4	Support:				
5	Administration	($438,940)	$557,715	$637,731	+$80,016
6	Traffic Safety Education	(23,847)	36,207	71,060	+34,853
7	Training	(10,592)	72,586	105,252	+32,666
8	Enforcement	(4,782,653)	6,417,753	7,422,118	+1,004,365
9					
10	Totals, Support	($5,256,032)	$7,084,261	$8,236,161	+$1,151,900
11	Amount paid by Department of Motor Vehicles, July 1, 1947				
12	to September 30, 1947 [b]	–	—1,268,026	–	—1,268,026
13					
14	Net Totals, Support	($5,256,032)	$5,816,235	$8,236,161	+$2,419,926
15	Contributions to State Employees' Retirement Fund	(563,842)	882,527	1,023,745	+141,218
16					
17	TOTAL EXPENDITURES	($5,819,874)	$6,698,762	$9,259,906	+$2,561,144
18					
19	REVENUES				
20	Testing Fees	($3,220)	$4,000	$4,600	+$600
21					

[a] Amounts shown for 1946-47 fiscal year are for comparison only and have been excluded from totals. Expenditures for the California Highway Patrol during 1946-47 are reported under Department of Motor Vehicles.

[b] Effective date of Chapter 16, Statutes of 1947, 1st Extra Session, which separated the California Highway Patrol from the Department of Motor Vehicles.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	(1201.6)	1480.2	1546.4	($4,203,373)	$5,276,534	$5,578,891	+$302,357
Proposed new positions	–	–	166.5	–	–	494,616	+494,616
Estimated salary savings	–	*—12.1*	*—35.7*	–	*—43,300*	*—125,500*	[a] *+82,200*
Totals, Salaries and Wages	(1201.6)	1468.1	1677.2	($4,203,373)	$5,233,234	$5,948,007	+$714,773
Operating Expenses				(851,277)	1,156,048	1,819,635	+663,587
Equipment				(201,382)	694,979	468,519	—226,460
TOTALS				($5,256,032)	$7,084,261	$8,236,161	+$1,151,900

ANALYSIS BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES				SALARY RANGE		
Executive:						
Commissioner	–	0.7	1	$1,000	$8,500	$12,000
Deputy commissioner	–	0.6	1	800	5,600	9,600
Senior stenographer-clerk	–	1.2	2	220–268	3,080	5,412
General Administration:						
Administrative service officer, grade 2	–	0.6	1	481–584	3,367	5,916
Senior stenographer-clerk	–	0.6	1	220–268	1,540	2,706
Administrative adviser	(0.2)	1.0	1	395–481	4,740	4,920
Accounting:						
Departmental accounting officer, grade 3	–	0.6	1	376–458	2,632	4,626
Bookkeeper, grade 1	–	0.4	1	220–268	880	2,673
Senior account clerk	–	0.4	1	220–268	880	2,673
Senior clerk	(1)	1	1	210–255	3,060	3,060
Intermediate account clerk	–	0.8	2	180–220	1,440	4,380
Intermediate account clerk	(3.8)	4	4	180–220	9,340	9,800
Junior account clerk	(3.6)	4	4	160–190	8,130	8,470
Junior clerk	(1)	1	1	160–190	2,280	2,280
Intermediate stenographer-clerk	–	0.6	1	190–231	1,330	2,340
Intermediate typist-clerk	(1)	1	1	180–220	2,400	2,510
Personnel:						
Supervising clerk, grade 2	–	0.6	1	281–341	1,967	3,456
Senior typist clerk	(1)	1	1	210–255	3,060	3,060
Intermediate typist-clerk	(1.7)	2	2	180–220	4,820	4,940
Intermediate typist-clerk	–	1.2	3	180–220	2,160	6,570
Intermediate stenographer-clerk	–	0.6	1	190–231	1,330	2,340
Intermediate account-clerk	(0.6)	1	1	180–220	2,170	2,290
Intermediate file clerk	(0.8)	1	1	180–220	2,160	2,260
Intermediate clerk	(0.3)	1	1	180–220	2,210	2,330
Junior typist-clerk	(0.7)	1	1	160–190	1,920	2,010

Office at Sacramento

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2	SALARIES AND WAGES—Continued						
3	Statistics:				SALARY RANGE		
4	Senior statistician	(1)	1	1	$458–556	$6,672	$6,672
5	Assistant statistician	(1)	1	1	295–358	3,630	3,810
6	Supervising tabulating machine operator	–	1	1	231–281	3,060	3,359
7	Accounting tabulating supervisor, grade 1	(1)	–	–	268–325	–	–
8	Tabulating machine operator	(1)	1	1	200–243	2,796	2,916
9	Key punch operator, grade 2	(6.9)	8	8	180–220	19,630	20,050
10	Senior typist-clerk	(1)	1	1	210–255	3,060	3,060
11	Intermediate stenographer-clerk	(1.9)	2	2	190–231	5,052	5,152
12	Intermediate typist-clerk	(4.9)	5	5	180–220	12,170	12,530
13	Intermediate clerk	(2)	2	2	180–220	4,980	5,100
14	Junior typist-clerk	(0.9)	1	1	160–190	1,970	2,090
15	Junior clerk	(2)	2	2	160–190	4,450	4,560
16	Temporary help	(0.3)	0.2	–	(574)	500	–
17	Equipment Maintenance:						
18	State traffic inspector	(1)	1	1	358–436	5,232	5,232
19	Motor vehicle investigator, grade 2	(1)	1	1	268–325	3,825	3,900
20	Senior clerk	(1)	1	1	210–255	2,952	3,060
21	Intermediate stenographer-clerk	(0.5)	1	1	190–231	2,290	2,410
22	Intermediate typist-clerk	(2.5)	2	2	180–220	4,520	4,750
23	Intermediate stock clerk	(1)	1	1	180–220	2,640	2,640
24	Junior clerk	(0.7)	1	1	160–190	1,920	2,040
25	Automobile mechanic	(1)	2	2	255–310	6,780	6,910
26	Automobile body worker	(0.7)	1	1	255–310	3,060	3,177
27	Garage attendant	(5)	5	5	180–220	11,320	11,890
28	Laborer	(1)	1	1	170–210	2,520	2,520
29	Office Services:						
30	Supervising clerk, grade 2	(1)	1	1	281–341	4,092	4,092
31	Senior file clerk	(1)	1	1	210–255	3,060	3,060
32	Intermediate stenographer-clerk	(0.9)	1	1	190–231	2,330	2,450
33	Intermediate stock clerk	(2)	2	2	180–220	5,280	5,280
34	Intermediate office appliance operator	(1)	1	1	180–220	2,160	2,250
35	Intermediate clerk	(5)	5	5	180–220	12,510	12,870
36	Intermediate typist-clerk	(6.6)	7	7	180–220	18,000	18,100
37	Junior typist-clerk	(1)	1	1	160–190	2,240	2,360
38	Junior clerk	(5)	5	5	160–190	10,850	11,100
39	Junior clerk	(1)	1	1	160–190	2,280	2,280
40	Storekeeper, grade 1	(1)	1	1	220–268	2,728	2,868
41	Mill and cabinet worker	(1)	1	1	255–310	3,484	3,660
42	Laborer	(2.7)	3	3	170–210	7,160	7,400
43	Communications Maintenance:						
44	Supervising radiotelephone technician	(3)	3	3	325–395	14,220	14,220
45	Senior radiotelephone technician	(12.9)	13	13	281–341	50,815	51,648
46	Temporary help	(0.1)	0.3	–	(124)	564	–
47							
48	Totals, Positions Now Authorized	(100.2)	116.4	124	($274,459)	$337,798	$374,088
49							
50	Proposed New Positions:						
51	Personnel:						
52	Intermediate typist-clerk	–	–	1	180–220	–	2,160
53	Intermediate file clerk	–	–	1	180–220	–	2,160
54	Equipment:						
55	Chauffeur	–	–	3	190–231	–	6,840
56	Office Services:						
57	Intermediate file clerk	–	–	1	180–220	–	2,160
58	Intermediate typist-clerk	–	–	2	180–220	–	4,320
59	Junior clerk	–	–	1	160–190	–	1,920
60	*Estimated salary savings*	–	*—0.5*	*—3*	–	*—1,800*	*—8,500*
61							
62	Totals, Salaries and Wages	(100.2)	115.9	130	($274,459)	$335,998	$385,148
63							
64	OPERATING EXPENSES						
65	Office				($2,600)	$2,800	$3,575
66	Printing				(2,100)	2,400	7,300
67	Travel				(2,000)	2,500	3,500
68	Telephone and telegraph				(1,894)	4,300	6,900
69	Postage				(1,600)	1,800	2,000
70	Automobile operation				(1,200)	2,000	2,500
71	Freight, cartage, and express				(200)	250	300
72	Light, heat, and power				(16,000)	16,250	16,500
73	Rent				(52,280)	68,283	78,438
74	Office machine rental				(300)	500	1,000
75	Electric accounting machine rental				(9,600)	10,000	10,000
76	Repairs to office machines				(680)	700	800
77	Carpenter shop				(60)	250	3,000
78	Compensation insurance				(260)	275	300
79	Public liability and property damage				(70)	85	100
80	Building maintenance				(5,000)	5,500	6,000
81	Office alterations				(1,000)	1,000	2,000
82	Pro rata general fiscal administration				(26,798)	29,500	35,250
83	Pro rata Attorney General's services				(5,000)	5,000	5,000
84	Pro rata Personnel Board's services				(35,490)	45,600	56,292
85							
86	Totals, Operating Expenses				($164,132)	$198,993	$240,755

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	EQUIPMENT						
4	Office—replacement				($102)	$1,238	$560
5	Office—additional				(211)	11,072	7,493
6	Automobile—replacement				–	2,075	2,075
7	Automobile—additional				–	7,120	–
8	Garage—additional				(36)	492	550
9	Carpenter shops—additional				–	727	–
10	Building maintenance—replacement				–	–	250
11	Building maintenance—additional				–	–	800
12	Miscellaneous—additional				–	–	100
13							
14	Totals, Equipment				($349)	$22,724	$11,828
15							
16	**Totals, Administration**				($438,940)	$557,715	$637,731
17							
18							
19	**Traffic Safety Education Division**						
20							
21	SALARIES AND WAGES				SALARY RANGE		
22	Coordinator of traffic safety education	(1)	1	1	$376–458	$5,496	$5,496
23	Assistant coordinator of traffic						
24	safety education	(2.4)	3	3	295–358	11,691	12,058
25	Graphic artist	(0.1)	–	–	255–310	–	–
26	Intermediate stenographer-clerk	(1.2)	3	3	190–231	6,840	7,110
27	Junior typist-clerk	(0.9)	1	1	160–190	1,980	2,100
28							
29	Totals, Positions Now Authorized	(5.6)	8	8	($17,132)	$26,007	$26,764
30	Proposed New Positions:						
31	Public information officer	–	–	1	376–458	–	4,512
32	Graphic artist	–	–	1	255–310	–	3,060
33	*Estimated salary savings*	–	*—0.1*	*—0.2*	–	*—500*	*—900*
34							
35	Totals, Salaries and Wages	(5.6)	7.9	9.8	($17,132)	$25,507	$33,436
36							
37	OPERATING EXPENSES						
38	Office				($172)	$250	$250
39	Printing				(9)	350	1,000
40	Travel				(1,540)	4,500	6,000
41	Telephone and telegraph				(174)	1,000	1,500
42	Postage				(234)	1,000	1,500
43	Automobile				(684)	1,500	1,600
44	Freight, cartage, and express				(3)	75	100
45	Repairs to office machines				(44)	50	50
46	Public liability and property damage				(50)	125	200
47	State-wide traffic safety campaigns				(–)	–	24,000
48	Miscellaneous				(85)	550	600
49							
50	Totals, Operating Expenses				($2,995	$9,400	$36,800
51							
52	EQUIPMENT						
53	Office—additional				($249)	–	$325
54	Automobile—replacement				–	$875	–
55	Automobile—additional				(2,615)	–	–
56	Miscellaneous—additional				(856)	425	499
57							
58	Totals, Equipment				($3,720)	$1,300	$824
59							
60	**Totals, Traffic Safety Education Division**				($23,847)	$36,207	$71,060
61							
62							
63	**Training Division**						
64							
65	SALARIES AND WAGES				SALARY RANGE		
66	Supervising traffic inspector	(1)	1	1	$376–458	$5,496	$5,496
67	State traffic captain	–	0.5	1	325–395	2,370	4,740
68							
69	Totals, Positions Now Authorized	(1)	1.5	2	($5,199)	$7,866	$10,236
70	Proposed New Positions:						
71	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
72	*Estimated salary savings*	–	–	*—0.1*	–	–	*—100*
73							
74	Totals, Salaries and Wages	(1)	1.5	2,9	($5,199)	$7,866	$12,416
75							
76	OPERATING EXPENSES						
77	Office				–	–	$75
78	Telephone and telegraph				–	–	200
79	Postage				–	–	1,000
80	Training school				($5,393)	$61,800	90,500
81	Miscellaneous				–	–	500
82							
83	Totals, Operating Expenses				($5,393)	$61,800	$92,275
84							
85							
86							

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Training Division—Continued**						
2							
3	EQUIPMENT						
4	Office—additional				(–)	$2,920	$461
5	Miscellaneous—additional				(–)	–	100
6							
7	Totals, Equipment				(–)	$2,920	$561
8							
9	**Totals, Training Division**				($10,592)	$72,586	$105,252
10							
11							
12	**Enforcement Division**						
13							
14	SALARIES AND WAGES				SALARY RANGE		
15	Chief	(1)	1	1	$613–745	$8,940	$8,940
16	Assistant chief	–	1	1	458–556	5,496	5,680
17	Supervising traffic inspector	(1)	1	1	376–458	5,496	5,496
18	State traffic inspector	(0.5)	1	1	358–436	5,232	5,232
19	State traffic captain	(1)	1	1	325–395	4,740	4,740
20	State traffic sergeant	(1)	1	1	295–358	4,296	4,296
21	Senior stenographer-clerk	(1)	1	1	220–268	3,012	3,164
22	Intermediate stenographer-clerk	(2.1)	3	3	190–231	7,824	7,944
23	Operations:						
24	State traffic captain	(2)	1.5	1	325–395	7,110	4,740
25	State traffic sergeant	(2)	3	4.5	295–358	12,888	19,332
26	State traffic officer	(5)	5	–	268–325	19,500	–
27	Teletypewriter operator	(8)	–	–	200–243	–	–
28	Intermediate stenographer-clerk	(2)	2	2	190–231	4,770	5,010
29	Intermediate clerk	(2)	2	2	180–220	4,890	5,020
30	Junior clerk	(5.8)	–	–	160–190	–	–
31	Senior clerk	–	–	1	210–255	–	3,060
32	Investigation:						
33	State traffic sergeant	(1)	1	1	295–358	4,296	4,296
34	State traffic officers	(4)	4	4	268–325	15,600	15,600
35	Motor vehicles investigator, grade 2	(1)	1	1	268–325	3,900	3,900
36	Intermediate strenographer-clerk	(2)	2	2	190–231	4,870	5,110
37	School Bus Inspection:						
38	State traffic inspector	(1)	1	1	358–436	5,232	5,232
39	Intermediate stenographer-clerk	(0.9)	1	1	190–231	2,280	2,390
40	Commercial vehicles and safety inspection:						
41	State traffic sergeant	(2)	2	2	295–358	8,592	8,592
42	Intermediate stenographer-clerk	(2)	2	2	190–231	5,162	5,282
43	Intermediate typist-clerk	(1)	1	1	180–220	2,640	2,640
44	Automotive equipment testing engineer	(0.3)	0.3	0.3	325–395	1,580	1,580
45	Field:						
46	State traffice inspector	(13.3)	14	14	358–436	71,376	71,664
47	State traffic captain	(54.5)	56	56	325–395	263,190	264,016
48	State traffic sergeant	(60.9)	62	60.5	295–358	261,816	256,092
49	State traffic officer	(752.9)	928.6	946	268–345	3,470,450	3,571,107
50	Motor vehicle investigator, grade 2	(6)	6	6	268–325	23,400	23,400
51	Motor vehicle investigator, grade 1	(2)	2	2	243–295	7,080	7,080
52	Senior stenographer-clerk	(1.4)	1	1	220–268	3,216	3,216
53	Senior clerk	(4.2)	4	1	210–255	12,240	3,060
54	Senior typist-clerk	(1)	1	1	210–255	3,060	3,060
55	Senior information clerk	(1)	1	1	210–255	2,630	2,761
56	Intermediate clerk	(3.8)	9.3	8.5	180–220	20,320	19,540
57	Intermediate stenographer-clerk	(67.7)	73	73	190–231	186,306	190,924
58	Intermediate typist-clerk	(30.7)	33	32	180–220	78,350	78,540
59	Intermediate information clerk	(2.8)	3	3	180–220	6,510	6,850
60	Intermediate file clerk	(0.8)	1	1	180–220	2,560	2,640
61	Junior stenographer-clerk	(1.8)	2	2	160–190	4,200	4,310
62	Junior typist-clerk	(2.8)	3	3	160–190	6,220	6,440
63	Radio dispatcher clerk	(16.8)	42	42	220–268	114,297	119,293
64	Teletypewriter operator	(5.7)	6	6	200–243	15,783	16,276
65	Telephone operator	(–)	1	1	180–220	2,160	2,260
66	Groundsman and flower gardener	(0.8)	0.8	0.8	180–220	1,980	1,980
67	Janitor-janitress	(14.3)	15.8	15.8	170–210	36,797	37,360
68	Positions required by 44-hour week:						
69	(Effective January 1, 1948)						
70	State traffic sergeant	–	3	6	295–358	10,620	21,690
71	State traffic officer	–	47	94	268–325	151,956	316,968
72							
73	Totals, Positions Now Authorized	(1,094.8)	1,354.3	1,412.4	($3,906,583)	$4,904,863	$5,167,803
74							
75							
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DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Enforcement Division—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	Operations:				SALARY RANGE		
6	Radio dispatcher-clerk	–	–	5	$220–268	–	$13,200
7	(To replace traffic officers transferred to field duty)						
9	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
10	Intermediate typist-clerk	–	–	2	180–220	–	4,320
11	Junior clerk	–	–	1	160–190	–	1,920
12	Investigations:						
13	Intermediate typist-clerk	–	–	1	180–220	–	2,160
14	Commercial Vehicles and Safety Inspection:						
16	Junior automotive testing engineers	–	–	1	268–325	–	3,216
17	Intermediate typist-clerk	–	–	1	180–220	–	2,160
18	Field:						
19	Radio dispatcher-clerk	–	–	17	220–268	–	44,880
20	Intermediate stenographer-clerk	–	–	6	190–231	–	13,680
21	Intermediate typist-clerk	–	–	12	180–220	–	25,920
22	Junior typist-clerk	–	–	1	160–190	–	1,920
23	Chauffeur	–	–	2	190–231	–	4,560
24	Janitor-janitress	–	–	0.5	170–210	–	1,020
25	State traffic sergeant (reclassification						
26	of 36 state traffic officers)	–	–	–	395–481	–	6,912
27	Positions required by 40-hour week:						
28	(Effective July 1, 1948)						
29	State traffic sergeant	–	–	8	295–358	–	28,320
30	State traffic officers	–	–	96	268–325	–	308,736
31	*Estimated salary savings*	–	*—11.5*	*—32.4*	–	*—$41,000*	*—116,000*
32							
33	Totals, Salaries and Wages	(1,094.8)	1,342.8	1,534.5	($3,906,583)	$4,863,863	$5,517,007
34							
35	OPERATING EXPENSES						
36	Office				($10,182)	$8,200	$14,725
37	Printing				(11,454)	17,700	26,600
38	Travel				(31,586)	35,400	65,900
39	Telephone and telegraph				(42,200)	51,550	56,400
40	Postage				(12,456)	17,100	20,500
41	Automobile expenses				(333,445)	478,125	891,580
42	Motorcycle expenses				(64,335)	51,300	89,100
43	Freight, cartage, and express				(4,529)	4,150	5,600
44	Repairs to office machines				(1,647)	1,640	1,000
45	Public liability and property damage				(12,500)	13,700	14,700
46	Compensation insurance				(97,618)	125,000	149,700
47	Field supplies				(21,484)	23,590	50,000
48	Radio supply and maintenance				(28,009)	50,000	54,000
49	Photographic supplies				(1,277)	1,900	3,000
50	Testing				(6,035)	6,500	7,000
51							
52	Totals, Operating Expenses				($678,757)	$885,855	$1,449,805

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Enforcement Division—Continued**						
2							
3	EQUIPMENT						
4	Office—replacement				($556)	$652	$4,609
5	Office—additional				(1,612)	13,658	12,918
6	Automobile—replacement				(61,310)	407,398	318,889
7	Automobile—additional				(91,971)	222,300	–
8	Motorcycle—replacement				(29,963)	–	45,000
9	Measuring and testing—additional				(2,222)	2,700	5,400
10	Radio—replacement				(–)	8,452	38,730
11	Radio—additional				(9,030)	11,000	12,000
12	Laboratory and photographic—replacement				(–)	–	2,250
13	Laboratory and photographic—additional				(641)	875	8,942
14	Field—additional				(–)	–	5,568
15	Miscellaneous—additional				(8)	1,000	1,000
16							
17	Totals, equipment				($197,313)	$668,035	$455,306
18							
19	**Totals, Enforcement Division**				($4,782,653)	$6,417,753	$7,422,118
20							
21							
22	**Pedestrian Crossing Guards**						
23							
24	SALARIES AND WAGES						
25	Pedestrian crossing guards (intermittent)	(20.9)	(33.3)	(33.3)	$42,207	$67,252	$73,000
26							
27	REIMBURSEMENTS						
28	*Deductions from counties' apportionment of motor vehicle fees*						
29	*(Section 782 Vehicle Code and 2120 Streets and Highways*						
30	*Code)*				*—42,207*	*—67,252*	*—73,000*
31							
32	**Net Totals, Pedestrian Crossing Guards**				–	–	–

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
33				
34	**MOTOR VEHICLE FUND**			
35				
36	Testing fees	($3,220) [a]	$4,000	$4,600

[a] Collected by Department of Motor Vehicles. Shown here for comparison only.

DEPARTMENT OF INDUSTRIAL RELATIONS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Departmental Administration	$74,648	$115,568	$138,786	+$23,218
6	Conciliation Service	–	26,929	53,651	+26,722
7	Division of Apprenticeship Standards	296,288	304,375	348,168	+43,793
8	Division of Housing	148,590	178,811	211,767	+32,956
9	Division of Industrial Accidents:				
10	Administration	$148,992	$233,335	$277,132	+$43,797
11	Hearings and Compensation	652,875	750,320	797,388	+47,068
12	Revision of Permanent Disability Rating Schedule	15,051	27,939	44,293	+16,354
13					
14	Totals, Division of Industrial Accidents	$816,918	$1,011,594	$1,118,813	+$107,219
15	Division of Industrial Safety	619,202	796,074	835,839	+39,765
16	Division of Industrial Welfare:				
17	Administration	$160,949	$193,245	$208,660	+$15,415
18	Wage Board	16,061	–	7,192	+7,192
19					
20	Totals, Division of Industrial Welfare	$177,010	$193,245	$215,852	+$22,607
21	Division of Labor Law Enforcement	304,668	402,237	442,900	+40,663
22	Division of Labor Statistics and Research	116,534	177,453	189,834	+12,381
23					
24	Totals, Support	$2,553,858	$3,206,286	$3,555,610	+$349,324
25	Other Current Expenses:				
26	Payments for additional workmen's compensation for subsequent injuries, as provided by Section 4751 of the Labor Code	–	17,500	100,000	+82,500
27					
28	TOTAL EXPENDITURES	$2,553,858	$3,223,786	$3,655,610	+$431,824
29					
30	REVENUES				
31	Fees and Miscellaneous Income	$180,814	$186,266	$195,250	+$8,984

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	590	742.2	725.5	$2,158,138	$2,906,974	$2,914,306	+$7,332
Proposed new positions	–	–	48.7	–	–	174,426	+174,426
Estimated salary savings	–	*—53.5*	*—27.4*	–	*—214,011*	*—110,247*	[a] *—103,764*
Totals, Salaries and Wages	590	688.7	746.8	$2,158,138	$2,692.963	$2,978,485	+$285,522
Operating Expenses				404,999	589,513	691,722	+102,209
Equipment				100,941	136,810	114,403	—22,407
TOTALS				$2,664,078	$3,419,286	$3,784,610	+$365,324
Reimbursements:							
Payments from United States Veterans' Administration for the administration of apprenticeship and other on-the-job training				*—110,220*	*—213,000*	*—229,000*	[b] *+16,000*
NET TOTALS				$2,553,858	$3,206,286	$3,555,610	+$349,324

[a] Add
[b] Subtract

ANALYSIS BY FUNCTION AND OBJECT

Departmental Administration

SALARIES AND WAGES				SALARY RANGE		
Director	1	1	1	$833.33	$9,567	$10,000
Confidential assistant to director	1	1	1	395–481	4,740	4,960
Senior stenographer-clerk	3	4	4	220–268	11,654	12,230
Intermediate typist-clerk	3	3	3	180–220	7,450	7,696
Supervisor, industrial accident self-insurance plans	0.3	1	1	481–584	5,844	6,135
Junior clerk	1	1	1	160–190	2,280	2,280
Telephone operator	–	1.8	2	180–220	3,672	4,500
Intermediate clerk	1	2.8	3	180–220	6,610	7,500
Accounting officer, grade 3	1	1	1	376–458	5,496	5,496
Semi-senior accountant	1	1	1	310–376	4,512	4,512
Senior account clerk	2.6	3	3	220–268	8,897	9,184
Intermediate account clerk	2	2	2	180–220	5,260	5,280
Senior typist-clerk	2	2	2	210–255	6,036	6,120
Intermediate office appliance operator	1	1	1	180–220	2,640	2,640
Supervising account clerk, grade 1	–	1	1	268–325	3,216	3,320
Bookkeeper, grade 2	–	1	1	255–310	3,060	3,164
Temporary help	0.5	0.2	0.2	(1,231)	500	500
Totals, Positions Now Authorized	20.4	27.8	28.2	$60,481	$91,434	$95,517

Office at San Francisco

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Departmental Administration—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:				SALARY RANGE		
5	Junior clerk	–	–	2	$160–190	–	$3,840
6	Intermediate clerk	–	–	1	180–220	–	2,160
7	Intermediate typist-clerk	–	–	2	180–220	–	4,320
8	Senior account clerk	–	–	1	220–268	–	2,640
9	Intermediate office appliance operator	–	–	1	180–220	–	2,160
10	*Estimated salary savings*	–	*—1.9*	*—1.1*	–	*—$6,000*	*—3,300*
11							
12	Totals, Salaries and Wages	20.4	25.9	34.1	$60,481	$85,434	$107,337
13							
14	OPERATING EXPENSES						
15	Office				$2,400	$3,000	$3,200
16	Printing				1,644	2,000	2,500
17	Travel				2,015	2,700	3,500
18	Telephone and telegraph				1,335	1,500	2,000
19	Postage				1,643	2,000	2,000
20	Automobile operation				973	1,250	1,500
21	Freight, cartage, and express				66	100	50
22	Rent				732	9,844	12,628
23	Moving expense				–	1,649	–
24							
25	Totals, Operating Expenses				$10,808	$24,043	$27,378
26							
27	EQUIPMENT						
28	Office—replacement				–	$1,970	$572
29	Office—additional				957	2,546	3,499
30	Automobile—replacement				2,402	–	–
31	Automobile—additional				–	1,575	–
32							
33	Totals, Equipment				$3,359	$6,091	$4,071
34							
35	**Totals, Departmental Administration**				$74,648	$115,568	$138,786
36							
37	**Conciliation Service**						
38							
39	SALARIES AND WAGES				SALARY RANGE		
40	Supervisor of conciliation	–	0.8	1	$530–644	$5,762	$7,635
41	Conciliator	–	1.6	2	458–556	8,244	11,360
42	Senior stenographer-clerk	–	0.8	1	220–268	1,980	2,728
43	Intermediate stenographer-clerk	–	0.8	1	190–231	1,710	2,360
44							
45	Totals, Positions Now Authorized	–	4	5	–	$17,696	$24,083
46	Proposed New Positions:						
47	Conciliator	–	–	2	458–556	–	10,992
48	Intermediate typist-clerk	–	–	1	180–220	–	2,160
49	*Estimated salary savings*	–	*—0.5*	*—0.2*	–	*—2,300*	*—1,147*
50							
51	Totals, Salaries and Wages	–	3.5	7.8	–	$15,396	$36,088
52							
53	OPERATING EXPENSES						
54	Office				–	$250	$800
55	Printing				–	800	1,000
56	Travel				–	2,500	5,950
57	Telephone and telegraph				–	800	2,000
58	Postage				–	250	300
59	Freight, cartage, and express				–	50	100
60	Automobile mileage				–	100	–
61	Automobile operation				–	400	1,500
62	Rent				–	1,288	1,717
63							
64	Totals, Operating Expenses				–	$6,438	$13,367
65							
66	EQUIPMENT						
67	Office—additional				–	$2,625	$1,046
68	Automobile—additional				–	2,470	3,150
69							
70	Totals, Equipment				–	$5,095	$4,196
71							
72	**Totals, Conciliation Service**				–	$26,929	$53,651
73							
74	**Division of Apprenticeship Standards**						
75							
76	SALARIES AND WAGES				SALARY RANGE		
77	Assistant to the director	1	1	1	$505–613	$7,356	$7,356
78	Assistant chief	–	0.8	1	458–556	4,580	5,565
79	Confidential secretary	0.6	1	1	268–325	3,216	3,346
80	Area supervisor	–	1.6	2	415–505	8,021	10,966
81	Supervisor of training agreements	39.2	53.6	53	376–458	252,594	261,346
82	Senior stenographer-clerk	4.7	7	7	220–268	20,982	21,761
83	Intermediate stenographer-clerk	19	30.5	30	190–231	72,214	74,320
84	Junior stenographer-clerk	0.9	1	1	160–190	1,920	2,040
85	Intermediate clerk	2.2	3	3	180–220	6,730	7,090
86							

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Division of Apprenticeship Standards —Continued**						
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Intermediate typist-clerk	6.7	10	10	$180–220	$22,440	$23,350
5	Senior clerk	1	1	1	210–255	2,630	2,761
6	Senior account clerk	0.4	1	1	220–268	2,640	2,761
7	Junior clerk	0.4	1	1	160–190	1,960	2,080
8	Intermediate file clerk	0.4	1	1	180–220	2,160	2,250
9	Junior typist-clerk	0.4	1	1	160–190	1,940	2,060
10	Senior typist-clerk	0.4	1	1	210–255	2,772	2,892
11	Keypunch operator, grade 1	0.5	0.5	1	1660–190	960	1,920
12	Apprenticeship Council members (9) per diem	–	–	–	(1,700)	2,160	2,160
14	Temporary help	1	0.5	1	(1,784)	1,200	2,400
16	Totals, Positions Now Authorized	78.8	116.5	117	$259,680	$418,475	$438,424
17	Proposed New Positions:						
18	Senior stenographer-clerk (reclassification of three intermediate stenographer-clerks)	–	–	–	220–268	–	408
21	Senior clerk	–	–	1	210–255	–	2,520
22	Intermediate stenographer-clerk	–	–	1	190–231	–	2,180
23	Intermediate typist-clerk	–	–	1	180–220	–	2,160
24	Janitor (part time)	–	–	0.3	1.07 per hr.	–	720
25	*Estimated salary savings*	–	*—4.7*	*—3.6*	–	*—17,000*	*—13,500*
27	Totals, Salaries and Wages	78.8	111.8	116.7	$259,680	$401,475	$432,912
29	OPERATING EXPENSES						
30	Clerical and office				$9,145	$8,500	$9,300
31	Printing				6,614	6,000	7,000
32	Travel—council				–	1,400	1,400
33	Travel—staff				20,721	24,900	26,000
34	Telephone and telegraph				6,316	6,800	7,000
35	Postage				4,250	5,500	6,000
36	Automobile operation				11,092	21,800	25,000
37	Automobile mileage				9,823	10,000	5,000
38	Freight, cartage, and express				527	500	500
39	Rent				13,736	30,000	32,000
40	State Fair exhibit expense				–	–	1,000
42	Totals, Operating Expenses				$82,224	$115,400	$120,200
44	EQUIPMENT						
45	Office—additional				$32,929	$500	$6,206
46	Automobile—replacement				–	–	8,400
47	Automobile—additional				31,675	–	9,450
49	Totals, Equipment				$64,604	$500	$24,056
51	**Totals, Division of Apprenticeship Standards**				$406,508	$517,375	$577,168
53	REIMBURSEMENTS						
54	*Payments from United States Veterans' Administration for the administration of apprenticeship and other on-the-job training*				*—110,220*	*—213,000*	*—229,000*
57	**Net Totals, Division of Apprenticeship Standards**				$296,288	$304,375	$348,168
61	**Division of Housing**						
62	SALARIES AND WAGES				SALARY RANGE		
63	Chief	1	1	1	$600	$7,200	$7,200
64	Assistant chief	1	1	1	376–458	5,496	5,496
65	Branch office manager	1	1	1	255–310	3,720	3,720
66	Administrative aid	1	1	1	268–325	3,900	3,900
67	Senior stenographer-clerk	1	1.8	2	220–268	5,079	5,760
68	Intermediate stenographer-clerk	7	6.2	6	190–231	15,686	15,669
69	Supervisor of camp inspection	1	1	1	325–395	4,740	4,740
70	Senior camp inspector	4	4	4	281–341	15,444	15,804
71	Junior camp inspector	5.9	7	7	243–295	22,738	23,519
72	Supervisor of housing inspection	1	1	1	325–395	4,740	4,740
73	Housing inspector	6	6	6	281–341	24,345	24,536
74	Senior clerk	1	1	1	210–255	3,060	3,060
75	Intermediate account clerk	1	1	1	180–220	2,450	2,570
76	Temporary help	1	1	1	(3,008)	3,000	2,500
77	Commissioner (5) per diem	–	–	–	(720)	2,400	2,400
79	Totals, Positions Now Authorized	32.9	34	34	$110,898	$123,998	$125,614
80	Proposed New Positions:						
81	Junior camp inspector	–	–	2	243–295	–	5,832
82	Intermediate stenographer-clerk	–	–	2	190–231	–	4,560
83	*Estimated salary savings*	–	*—0.6*	*—0.6*	–	*—2,000*	*—2,000*
85	Totals, Salaries and Wages	32.9	33.4	37.4	$110,898	$121,998	$134,006

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Division of Housing—Continued**						
2							
3	OPERATING EXPENSES						
4	Office				$1,378	$1,500	$1,800
5	Printing				1,148	1,500	1,600
6	Travel—staff				17,052	23,000	30,000
7	Travel—commission				566	800	1,200
8	Telephone and telegraph				2,429	2,500	2,800
9	Postage				1,639	2,000	2,200
10	Automobile operation				10,816	13,000	15,000
11	Freight, cartage, and express				55	100	200
12	Rent				72	5,740	7,645
13	Moving expense				–	319	–
14							
15	Totals, Operating Expenses				$35,155	$50,459	$62,445
16							
17	EQUIPMENT						
18	Office—replacement				–	$1,282	$173
19	Office—additional				$562	872	2,543
20	Automobile—replacement				–	4,200	9,450
21	Automobile—additional				1,975	–	3,150
22							
23	Totals, Equipment				$2,537	$6,354	$15,316
24							
25	**Totals, Division of Housing**				$148,590	$178,811	$211,767
26							
27							
28	**DIVISION OF INDUSTRIAL ACCIDENTS**						
29							
30	**Administration**						
31							
32	SALARIES AND WAGES				SALARY RANGE		
33	Chairman of commission	1	1	1	$833.33	$9,458	$10,000
34	Commissioner	6	6	6	833.33	56,358	60,000
35	Secretary	0.2	–	–	–	–	–
36	Referee	1	1	1	530–644	6,360	6,594
37	Supervising stenographer-clerk	1	1	1	255–310	3,720	3,720
38	Senior stenographer-clerk	5.9	6	6	220–268	18,509	19,049
39	Senior information clerk	1	1	1	210–255	3,060	3,060
40	Storekeeper, grade 1	1	1	1	220–268	2,761	2,904
41	Senior clerk	1	1	1	210–255	3,060	3,060
42	Junior clerk	2	2	2	160–190	4,240	4,480
43	Junior typist-clerk	0.3	1	1	160–190	1,920	2,000
44	Intermediate typist-clerk	–	1	–	180–220	2,160	–
45	Counsel	1	1	1	613–745	7,356	7,604
46	Senior counsel	0.3	1	1	530–644	6,360	6,568
47	Associate counsel	3.4	6	6	458–556	33,694	35,128
48	Senior legal stenographer	4.2	6	6	220–268	16,627	17,221
49	Intermediate stenographer-clerk	1.3	2	2	190–231	4,700	4,940
50	Chief clerk	–	1	1	325–395	3,900	4,028
51	Assistant chief clerk	–	1	1	268–325	3,216	3,320
52	Temporary help	–	0.2	0.2	(138)	500	500
53							
54	Totals, Positions Now Authorized	30.6	40.2	39.2	$125,349	$187,959	$194,176
55	Proposed New Positions:						
56	Intermediate typist-clerk (extension to permanent)	–	–	1	180–220	–	2,240
57	*Estimated salary savings*	–	*—6*	*—1.9*	–	*—28,000*	*—9,500*
58							
59	Totals, Salaries and Wages	30.6	34.2	38.3	$125,349	$159,959	$186,916
60							
61	OPERATING EXPENSES						
62	Office				$5,611	$6,500	$7,000
63	Printing				1,399	2,250	5,200
64	Travel				3,827	4,600	5,250
65	Telephone and telegraph				3,839	4,000	4,500
66	Postage				1,563	1,500	1,800
67	Automobile mileage				–	50	50
68	Automobile operation				872	1,500	1,500
69	Freight, cartage, and express				641	600	700
70	Rent				2,188	43,865	58,486
71	Moving expense				–	4,092	–
72							
73	Totals, Operating Expenses				$19,940	$68,957	$84,486
74							
75	EQUIPMENT						
76	Office—replacement				–	$500	$1,031
77	Office—additional				$1,552	3,919	2,829
78	Automobile—replacement				–	–	1,870
79	Automobile—additional				2,151	–	–
80							
81	Totals, Equipment				$3,703	$4,419	$5,730
82							
83	**Totals, Administration**				$148,992	$233,335	$277,132
84							
85							
86							

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Hearings and Compensation**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Referee	37	37	33	$530–644	$275,661	$249,215
5	Medical director	1	1	1	644–782	8,960	9,384
6	Assistant medical director	2.9	7	7	530–644	44,694	48,730
7	Supervisor permanent disability rating						
8	bureau	1	1	1	530–644	7,728	7,728
9	Permanent disability rating specialist	1	1	1	341–415	4.245	4,458
10	Assistant permanent disability rating spe-						
11	cialist	0.7	2	2	281–341	7,464	7,576
12	Supervising clerk, grade 2	1	1	1	281–341	3,900	3,900
13	Supervising clerk, grade 1	0.7	1	1	255–310	3,060	3,164
14	Hearing reporter	35.6	36	30	325–395	156,127	136,854
15	Senior clerk	3	3	3	210–255	9,180	9,180
16	Senior legal stenographer	2.8	2	2	220–268	6,341	6,432
17	Senior stenographer-clerk	22.7	30	29	220–268	88,382	88,090
18	Intermediate stenographer-clerk	8.9	12	10	190–231	31,114	26,429
19	Supervising typist-clerk	1	1	1	255–310	3,720	3,720
20	Senior typist-clerk	3	3	3	210–255	8,640	8,720
21	Intermediate typist-clerk	15.5	21	20	180–220	50,100	48,860
22	Intermediate clerk	8	8.5	5	180–220	21,530	12,640
23	Intermediate file clerk	2	2	2	180–220	5,280	5,280
24	Temporary help	–	0.8	0.8	(1,491)	2,000	2,000
25							
26	Totals, Positions Now Authorized	147.8	170.3	152.8	$601,452	$738,126	$682,360
27	Proposed New Positions (Extension of Lim-						
28	ited Term Positions to Permanent) :						
29	Referee	–	–	4	(530–644)	–	30,664
30	Hearing reporter	–	–	6	(325–395)	–	28,060
31	Senior stenographer-clerk	–	–	1	(220–268)	–	2,820
32	Intermediate stenographer-clerk	–	–	2	(190–231)	–	5,142
33	Intermediate typist-clerk	–	–	1	(180–220)	–	2,640
34	Intermediate clerk	–	–	3	(180–220)	–	7,920
35	*Estimated salary savings*	–	*—13.7*	*—7*	–	*—60,000*	*—30,000*
36							
37	Totals, Salaries and Wages	147.8	156.6	162.8	$601,452	$678,126	$729,606
38							
39	OPERATING EXPENSES						
40	Office				$8,095	$8,000	$8,600
41	Printing				5,905	7,000	7,500
42	Travel				13,368	16,000	17,500
43	Telephone and telegraph				3,209	3,500	3,700
44	Postage				8,163	8,000	8,500
45	Automobile mileage				2,404	1,800	1,800
46	Automobile operation				1,764	2,300	2,800
47	Freight, cartage, and express				369	300	400
48							
49	Totals, Operating Expenses				$43,277	$46,900	$50,800
50							
51	EQUIPMENT						
52	Office—replacement				–	$6,615	$4,441
53	Office—additional				$6,582	16,579	11,491
54	Automobile—replacement				–	2,100	1,050
55	Automobile—additional				1,564	–	–
56							
57	Totals, Equipment				$8,146	$25,294	$16,982
58							
59	**Total, Hearings and Compensation**				$652,875	$750,320	$797,388
60							
61	**Revision of Permanent Disability Rat-**						
62	**ing Schedule**						
63	SALARIES AND WAGES				SALARY RANGE		
64	Permanent disability rating specialist	0.3	1	1	$341–415	$4,092	$4,228
65	Junior statistician	0.8	0.3	–	220–268	660	–
66	Research assistant	–	0.7	1	220–268	2,057	2,856
67	Associate statistician	1	1	1	376–458	4,721	4,960
68	Assistant statistician	1	1	1	295–358	4,076	4,279
69	Senior stenographer-clerk	1	0.3	–	220–268	660	–
70	Senior typist-clerk	–	0.7	1	210–255	2,079	2,880
71	Interviewer, grade 2 (intermittent)	–	1.5	3.3	–	4,600	10,200
72	Intermediate clerk (intermittent)	–	1	0.3	–	2,160	540
73	Temporary help	–	0.9	0.4	(1,013)	2,200	1,080
74							
75	Totals, Positions Now Authorized	4.1	8.4	9	$13,208	$27,305	$31,023
76	*Estimated salary savings*	–	*—1.3*	*—0.1*	–	*—4,338*	*—500*
77							
78	Totals, Salaries and Wages	4.1	7.1	8.9	$13,208	$22,967	$30,523
79							
80	OPERATING EXPENSES						
81	Office				$911	$407	$400
82	Printing				–	–	7,000
83	Travel				120	4,000	6,000
84	Telephone and telegraph				–	150	250
85	Postage				–	15	20
86							
	Totals, Operating Expenses				$1,031	$4,572	$13,670

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Revision of Permanent Disability Rating Schedule—Continued**						
2							
3							
4	EQUIPMENT						
5	Office—additional				$812	$400	$100
6							
7	**Totals, Revision of Permanent Disability Rating Schedule**				$15,051	$27,939	$44,293
8							
9	**TOTALS, DIVISION OF INDUSTRIAL ACCIDENTS**				$816,918	$1,011,594	$1,118,813
10							
11	**Division of Industrial Safety**						
12							
13	SALARIES AND WAGES				SALARY RANGE		
14	Chief	1	1	1	$600	$7,200	$7,200
15	Member industrial safety board (4) per diem	–	–	–	(1,255)	2,780	2,780
16	Assistant chief	0.5	2	2	458–556	12,116	12,398
17	Supervising boiler safety engineer	1	1	1	415–505	5,452	5,726
18	Assistant boiler safety engineer	11.9	19	19	325–395	79,629	82,256
19	Supervising electrical safety engineer	1	1	1	415–505	6,060	6,060
20	Assistant electrical safety engineer	6.7	6.4	6	325–395	29,236	27,703
21	Supervising elevator safety engineer	1	1	1	415–505	6,060	6,060
22	Assistant elevator safety engineer	5	5	5	325–395	23,454	23,681
23	Supervising mine safety engineer	0.4	1	1	415–505	6,060	6,060
24	Assistant mine safety engineer	7.7	8	8	325–395	35,496	35,966
25	Assistant petroleum safety engineer	7	7	7	325–395	32,322	32,634
26	Supervising construction safety engineer	1	1	1	415–505	5,565	5,844
27	Assistant construction safety engineer	7.6	11.4	11	325–395	50,639	49,456
28	Supervising industrial safety engineer	1	1	1	415–505	6,060	6,060
29	Assistant industrial safety engineer	26	27	27	325–395	125,694	127,160
30	Industrial safety inspector	22.4	22.4	22	295–358	93,311	93,371
31	Senior safety engineer	–	6.2	7	376–458	28,370	33,673
32	Assistant safety engineer		2	2	325–395	7,800	8,056
33	Assistant logging and lumbering safety engineer	2	2	2	325–395	9,480	9,480
34	Supervising educational safety engineer	–	1	1	–	4,980	5,148
35	Assistant educational safety engineer	–	1	1	–	3,900	4,028
36	Assistant agricultural education safety engineer	–	1	1	–	3,900	4,028
37	Senior stenographer-clerk	4	4.3	4	220–268	13,264	12,672
38	Intermediate stenographer-clerk	10.1	14	14	190–231	34,086	35,197
39	Senior typist-clerk	3.8	5.7	6	210–255	16,911	17,874
40	Intermediate typist-clerk	5.5	3	3	180–220	6,960	7,140
41	Intermediate file clerk	2	2	2	180–220	4,750	4,880
42	Intermediate clerk	1.4	2	2	180–220	5,070	5,220
43	Junior clerk	–	1	1	160–190	2,160	2,270
44	Supervising stenographer-clerk, grade 1	–	2	2	255–310	6,120	6,328
45	Temporary help	0.5	0.2	0.5	(1,518)	500	1,000
46							
47	Totals, Positions Now Authorized	128.5	162.6	162.5	$508,202	$675,385	$687,409
48	*Estimated salary savings*	–	*—14.5*	*—7.2*	–	*—60,000*	*—30,000*
49							
50	Totals, Salaries and Wages	128.5	148.1	155.3	$508,202	$615,385	$657,409
51							
52	OPERATING EXPENSES						
53	Office				$4,513	$4,500	$5,900
54	Printing				4,843	6,000	7,025
55	Travel—Board				500	600	600
56	Travel—staff				41,784	50,500	61,000
57	Telephone and telegraph				3,590	3,600	4,000
58	Postage				3,390	4,000	4,000
59	Automobile mileage				1,529	2,000	–
60	Automobile operation				29,070	32,000	36,000
61	Freight, cartage, and express				314	350	425
62	California Safety News				2,281	2,200	2,400
63	State Fair exhibit expense				–	–	300
64	Rent				10,800	21,175	30,300
65	Moving expense				–	2,453	–
66							
67	Totals, Operating Expenses				$102,614	$129,378	$151,950
68							
69	EQUIPMENT						
70	Office—replacement				–	$2,490	$2,529
71	Office—additional				$719	8,396	5,051
72	Automobile—replacement				7,667	16,800	18,900
73	Automobile—additional				–	23,625	–
74							
75	Totals, Equipment				$8,386	$51,311	$26,480
76							
77	**Totals, Division of Industrial Safety**				$619,202	$796,074	$835,839

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**DIVISION OF INDUSTRIAL WELFARE**						
2							
3	**Administration**						
4							
5	SALARIES AND WAGES				SALARY RANGE		
6	Chief	1	1	1	$600	$7,200	$7,200
7	Secretary-stenographer	1	1	1	255–310	3,720	3,720
8	Assistant to the chief	1	1	1	395–481	5,408	5,680
9	Secretary and area supervisor	0.8	1	1	341–415	4,404	4,626
10	Senior account clerk	1	1	1	220–268	3,203	3,216
11	Industrial welfare agent	19	19	16	310–376	80,597	70,384
12	Senior stenographer-clerk	4.6	5.8	6	220–268	17,773	18,935
13	Intermediate stenographer-clerk	9.2	8.2	8	190–231	21,622	21,683
14	Intermediate clerk	1	1	1	180–220	2,640	2,640
15	Senior payroll auditor	–	2	2	243–295	6,223	6,530
16	Senior typist-clerk	–	1	1	210–255	2,916	3,060
17	Temporary help	–	0.1	0.1	(199)	300	300
18	Commissioners (5) per diem	–	–	–	(2360)	2,400	2,400
19							
20	Totals, Positions Now Authorized	38.6	42.1	39.1	$135,838	$158,406	$150,374
21	Proposed New Positions:						
22	Industrial welfare agents	–	–	2	310–376	–	7,440
23	Industrial welfare agent (extension of						
24	limited term positions to permanent)	–	–	3	310–376	–	12,498
25	*Estimated salary savings*	–	*—1.5*	*—1.3*	–	*—5,500*	*—5,000*
26							
27	Totals, Salaries and Wages	38.6	40.6	42.8	$135,838	$152,906	$165,312
28							
29	OPERATING EXPENSES						
30	Office				$1,267	$1,600	$1,700
31	Printing				591	750	1,000
32	Travel				9,175	10,500	12,000
33	Telephone and telegraph				2,712	2,700	3,000
34	Postage				1,554	1,900	2,000
35	Automobile mileage				1,339	2,200	2,050
36	Automobile operation				4,391	5,000	5,300
37	Freight, cartage, and express				95	100	100
38	Rent				2,761	9,100	11,061
39	Moving expense				–	552	–
40							
41	Totals, Operating Expenses				$23,885	$34,402	$38,211
42							
43	EQUIPMENT						
44	Office—replacement				–	$630	$1,603
45	Office—additional				$15	1,632	1,434
46	Automobile—replacement				–	2,100	2,100
47	Automobile—additional				1,211	1,575	–
48							
49	Totals, Equipment				$1,226	$5,937	$5,137
50							
51							
52	**Totals, Administration**				$160,949	$193,245	$208,660
53							
54							
55	**Wage Board**						
56							
57	SALARIES AND WAGES						
58	Temporary help	0.7	–	–	($2,057)	–	–
59	Proposed New Positions:						
60	Temporary help	–	–	0.2	–	–	$380
61	Hearing reporter (intermittent)	–	–	0.2	–	–	800
62	Wage board members (11) per diem	–	–	–	–	–	1,650
63	Commissioners (5) per diem	–	–	–	–	–	800
64							
65	Totals, Salaries and Wages	0.7	–	0.4	$2,057	–	$3,630
66							
67	OPERATING EXPENSES						
68	Office				$5,936	–	$2,050
69	Printing				4,114	–	350
70	Travel				3,098	–	1,040
71	Telephone and telegraph				1	–	50
72	Postage				825	–	57
73	Freight, cartage, and express				11	–	15
74	Automobile operation				19	–	–
75							
76	Totals, Operating Expenses				$14,004	–	$3,562
77							
78	**Totals, Wage Board**				$16,061	–	$7,192
79							
80	**TOTALS, DIVISION OF INDUSTRIAL WELFARE**				$177,010	$193,245	$215,852
81							
82							
83							
84							
85							
86							

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Division of Labor Law Enforcement**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Chief	1	1	1	$600	$7,200	$7,200
5	Assistant to State Labor Commissioner	1	1	1	458–556	5,703	5,988
6	Supervisor of complaint office	2	2	2	395–481	11,544	11,544
7	Senior information clerk	3.8	4	4	210–255	12,240	12,240
8	Senior stenographer-clerk	6.6	7	7	220–268	21,528	21,967
9	Intermediate stenographer-clerk	17.4	18.7	19	190–231	48,143	49,935
10	Senior legal stenographer	5.1	5	5	220–268	15,799	16,015
11	Senior typist-clerk	–	1	1	210–255	2,916	2,916
12	Intermediate account clerk	2	2	2	180–220	5,010	5,130
13	Intermediate legal stenographer	0.9	1	1	190–231	2,772	2,772
14	Intermediate typist-clerk	–	1	1	180–220	2,160	2,240
15	Intermediate clerk	1.8	2	2	180–220	5,040	5,250
16	Deputy labor commissioner	24.4	30.4	31	341–415	143,273	147,764
17	Employment complaint investigator	1	1	1	268–325	3,900	3,900
18	Attorney	4.4	5	5	458–556	30,048	31,212
19	Intermediate information clerk	1	1	1	180–220	2,640	2,640
20	Senior account clerk	1	1	1	220–268	3,216	3,216
21	Senior clerk	1	1	1	210–255	3,060	3,060
22	Junior clerk	–	2.8	4	160–190	5,760	8,000
23	Temporary help	–	0.5	0.5	–	1,200	1,200
24							
25	Totals, Positions Now Authorized	74.4	88.4	90.5	$259,254	$333,152	$344,189
26	Proposed New Positions:						
27	Deputy labor commissioner	–	–	2	341–415	–	8,184
28	Attorney	–	–	1	458–556	–	5,496
29	Intermediate stenographer-clerk	–	–	2	190–231	–	4,560
30	Junior stenographer-clerk	–	–	1	160–190	–	1,920
31	Senior account clerk	–	–	1	220–268	–	2,640
32	*Estimated salary savings*	–	*—4.5*	*—2.9*	–	*—16,873*	*—11,000*
33							
34	Totals, Salaries and Wages	74.4	83.9	94.6	$259,254	$316,279	$355,989
35							
36	OPERATING EXPENSES						
37	Office				$3,648	$4,750	$5,500
38	Printing				2,438	3,200	3,600
39	Travel				6,207	9,500	10,500
40	Telephone and telegraph				5,714	7,000	8,500
41	Postage				3,616	6,000	7,000
42	Automobile mileage				1,842	2,000	1,040
43	Automobile operation				5,609	6,100	8,300
44	Freight, cartage, and express				206	300	400
45	Rent				12,503	26,240	32,600
46	Moving expense				–	1,160	–
47	Hearing services—Division of Administrative Procedure				–	200	–
48							
49	Totals, Operating Expenses				$41,783	$66,450	$77,440
50							
51	EQUIPMENT						
52	Office—replacement				$543	$1,800	$2,257
53	Office—additional				316	4,583	2,854
54	Automobile—replacement				2,772	5,250	1,050
55	Automobile—additional				–	7,875	3,310
56							
57	Totals, Equipment				$3,631	$19,508	$9,471
58							
59	**Totals, Division of Labor Law Enforcement**				$304,668	$402,237	$442,900
60							
61							
62	**Division of Labor Statistics and Research**						
63							
64							
65	SALARIES AND WAGES				SALARY RANGE		
66	Chief	1	1	1	$530–644	$7,728	$7,728
67	Associate statistician	1	2	2	376–458	9,372	9,770
68	Assistant statistician	0.6	1	1	295–358	3,615	3,795
69	Junior socio-economic research technician	1.9	3.7	4	255–310	11,947	13,300
70	Research assistant	1	2	2	220–268	5,302	5,524
71	Assistant socio-economic research tech-						
72	nician	1	1	1	295–358	3,780	3,964
73	Senior account clerk	0.5	–	–	220–268	–	–
74	Supervising account clerk, grade 1	1.5	2	2	268–325	7,194	7,356
75	Intermediate account clerk	4.8	10	10	180–220	23,140	23,950
76	Senior stenographer-clerk	1	1	1	220–268	2,728	2,868
77	Intermediate stenographer-clerk	1.9	2	2	190–231	4,600	4,810
78	Intermediate typist-clerk	4	4	4	180–220	9,060	9,500
79	Intermediate clerk	1.8	3	3	180–220	7,450	7,650
80	Junior clerk	2	2	2	160–190	4,200	4,310
81	Intermediate file clerk	0.9	1	1	180–220	2,210	2,330
82	Keypunch operator, grade 2	4.3	6	6	180–220	13,160	13,790
83	Intermediate office appliance operator	0.6	1	1	180–220	2,230	2,350
84	Library aid	0.9	1	1	180–220	2,220	2,340
85							
86							

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Division of Labor Statistics and Research—Continued**						
2							
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Senior statistician	–	1	1	$458–556	$5,496	$5,680
6	Temporary help	0.2	0.2	0.2	436	500	600
7	Mediation Research Section: [a]						
8	Assistant socio-economic research tech-						
9	nician	1	1	1	295–358	3,675	3,855
10	Junior socio-economic research tech-						
11	nician	1	1	1	255–310	3,151	3,307
12	Intermediate stenographer-clerk	0.3	1	1	190–231	2,280	2,360
13							
14	Totals, Positions Now Authorized	33.2	47.9	48.2	$81,719	$135,038	$141,137
15	Proposed New Positions:						
16	Junior clerk	–	–	1	160–190	–	1,920
17	*Estimated salary savings*	–	*—4.3*	*—1.5*	–	*—12,000*	*—4,300*
18							
19	Totals, Salaries and Wages	33.2	43.6	47.7	$81,719	$123,038	$138,757
20							
21	OPERATING EXPENSES						
22	Office				$6,693	$8,300	$9,200
23	Printing				4,551	7,800	11,000
24	Travel				654	1,700	2,100
25	Telephone and telegraph				514	1,000	1,200
26	Postage				1,838	2,450	2,650
27	Automobile operation				690	1,050	1,150
28	Freight, cartage, and express				189	210	250
29	Rent				15,149	18,700	20,663
30	Moving expense				–	1,304	–
31							
32	Totals, Operating Expenses				$30,278	$42,514	$48,213
33							
34	EQUIPMENT						
35	Office—replacement				–	$2,535	$561
36	Office—additional				$4,537	7,791	2,303
37	Automobile—additional				–	1,575	–
38							
39	Totals, Equipment				$4,537	$11,901	$2,864
40							
41	**Totals, Division of Labor Statistics and Research**				$116,534	$177,453	$189,834
42							

[a] Transferred from Departmental Administration.

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
45				
46				
47				
48				
49	Other Current Expenses:			
50	Payments for additional workmen's compensation for subsequent			
51	injuries, as provided by Section 4751 of the Labor Code	–	$17,500	$100,000
52				

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
53				
54				
55				
56				
57	**GENERAL FUND**			
58				
59	Departmental Administration:			
60	Sales of old equipment	–	$16	–
61	Division of Housing:			
62	Auto court or resort permit fees	$15,325	22,000	$23,000
63	Auto and trailer camp permit fees	15,350	15,500	17,000
64	Transfer of ownership fees (Section 18304, Health and Safety			
65	Code)	–	4,500	6,000
66				
67	Totals, Division of Housing	$30,675	$42,000	$46,000
68	Division of Industrial Safety:			
69	Elevator inspection fees	$7,536	$7,000	$7,000
70	Boiler inspection fees	40,984	37,500	37,500
71	Forms and publications	3,891	300	300
72				
73	Totals, Division of Industrial Safety	$52,411	$44,800	$44,800
74	Division of Industrial Accidents:			
75	Testimony fees	$8,523	$8,500	$8,500
76	Division of Industrial Welfare:			
77	Industrial homework fees (Section 2658, Labor Code)	$8,450	$9,000	$9,000
78	Division of Labor Law Enforcement:			
79	Civil penalties (Section 210, Labor Code)	$810	$750	$750
80	Employment agency license fees	78,720	80,000	85,000
81	Fines	1,225	1,200	1,200
82				
83	Totals, Division of Labor Law Enforcement	$80,755	$81,950	$86,950
84				
85	Totals, Revenues	$180,814	$186,266	$195,250
86				

REDEVELOPMENT AGENCY

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support	–	$68,250 [a]	$129,560	+$61,310

[a] New agency organized December 12, 1947 under provisions of Chapter 1515, Statutes of 1947.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	–	6.9	15	–	$33,222	$69,036	+$35,814
Proposed new positions	–	–	2	–	–	3,960	+3,960
Estimated salary savings	–	*—0.5*	*—0.4*	–	*—1,667*	*—1,500*	[a] *—167*
Totals, Salaries and Wages	–	6.4	16.6	–	$31,555	$71,496	+$39,941
Operating Expenses				–	22,070	53,272	+31,202
Equipment				–	14,625	4,792	—9,833
TOTALS				–	$68,250	$129,560	+$61,310

[a] Add

ANALYSIS BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES				SALARY RANGE			
Board member—(5) per diem	–	–	–	–	$3,500	$6,000	
Director	–	0.5	1	$833.33	5,834	10,000	
Chief, community redevelopment staff	–	0.5	1	481–584	2,886	6,060	
Chief, housing staff	–	0.5	1	481–584	2,886	6,060	
Chief, building codes and materials staff	–	0.5	1	481–584	2,886	6,060	
Field assistant	–	1.2	3	436–530	6,540	16,092	
Research assistant	–	0.4	1	220–268	1,100	2,772	
Senior stenographer-clerk	–	0.5	1	220–268	1,320	2,772	
Intermediate stenographer-clerk	–	1.4	3	190–231	3,230	7,020	
Intermediate file clerk	–	0.5	1	180–220	1,080	2,220	
Junior clerk	–	0.5	1	160–190	960	1,980	
Temporary help	–	0.4	1	(–)	1,000	2,000	
Totals, Positions Now Authorized	–	6.9	15	–	$33,222	$69,036	
Proposed New Positions:							
Addressing machine operator	–	–	1	$170–210	–	$2,040	
Junior typist-clerk	–	–	1	160–190	–	1,920	
Estimated salary savings	–	*—0.5*	*—0.4*		—$1,667	—1,500	
Totals, Salaries and Wages	–	6.4	16.6	–	$31,555	$71,496	

OPERATING EXPENSES			
Office	–	$2,400	$7,000
Printing	–	1,500	4,800
Traveling	–	9,000	18,000
Telephone and telegraph	–	600	1,200
Postage	–	1,500	6,000
Automobile	–	750	1,500
Accounting services	–	1,320	2,772
Contractual services	–	5,000	12,000
Totals, Operating Expenses	–	$22,070	$53,272

EQUIPMENT			
Office—additional	–	$7,200	$4,792
Automobile—additional	–	7,425	–
Totals, Equipment	–	$14,625	$4,792

Office at Sacramento

OFFICE OF FIRE MARSHAL

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	General Fire Prevention	$113,969	$126,853	$130,044	+$3,191
6	Child Care Center Inspections	5,031	5,537	–	—5,537
7	Hospital Inspections	8,855	14,200	18,670	+4,470
8	Flammable Materials Act Enforcement	15,554	36,758	38,386	+1,628
9	Inspections of Schools and Night Clubs	–	54,915	54,051	—864
10	Inspections of State Institutions	–	7,416	6,920	—496
11					
12	Totals, Support	$143,409	$245,679	$248,071	+$2,392
13	Other Current Expenses:				
14	Fire Training School Survey (Chapter 1534 of 1947)	–	$1,000	$2,500	+$1,500
15					
16	TOTAL EXPENDITURES	$143,409	$246,679	$250,571	+$3,892
17					
18	REVENUES				
19	Registration Fees	–	$12,500	$12,500	–

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
20								
21	**RECAPITULATION BY OBJECT**							
22								
23	Salaries and Wages:							
24	Positions now authorized	27.3	47.1	46.5	$102,612	$172,943	$174,894	+$1,951
25	Proposed new positions	–	–	1	–	–	4,126	+4,126
26	*Estimated salary savings*	–	*—8.1*	*—2.3*	–	*—22,420*	*—6,630*	[a] *—15,790*
27								
28	Totals, Salaries and Wages	27.3	39	45.2	$102,612	$150,523	$172,390	+$21,867
29	Operating Expenses				36,084	63,088	68,593	+5,505
30	Equipment				4,713	32,068	7,088	—24,980
31								
32	TOTALS				$143,409	$245,679	$248,071	+$2,392
33								[a] Add
34								
35	**ANALYSIS BY FUNCTION AND OBJECT**							
36								
37	**General Fire Prevention**							
38								
39	SALARIES AND WAGES				SALARY RANGE			
40	State fire marshal	1	1	1	$833.33	$9,350	$10,000	
41	Executive assistant	0.5	1	1	415–505	4,980	5,106	
42	Fire prevention engineer	2	2	2	415–505	12,120	12,120	
43	Deputy state fire marshal, grade 3	2	2	2	376–458	10,992	10,992	
44	Deputy state fire marshal, grade 2	8.3	8	8	310–376	35,846	36,060	
45	Supervising clerk, grade 1	1	1	1	255–310	3,720	3,720	
46	Senior stenographer-clerk	–	0.7	1	231–281	1,848	2,868	
47	Intermediate stenographer-clerk	5	4.3	4	190–231	10,822	10,304	
48	Intermediate typist-clerk	1	1	1	180–220	2,640	2,640	
49	Temporary help	0.1	0.5	0.5	(363)	1,020	1,020	
50								
51	Totals, Positions Now Authorized	20.9	21.5	21.5	$82,991	$93,338	$94,830	
52	*Estimated salary savings*	–	*—1.5*	*—1*	–	*—4,000*	*—3,000*	
53								
54	Totals, Salaries and Wages	20.9	20	20.5	$82,991	$89,338	$91,830	
55								
56	OPERATING EXPENSES							
57	Office				$612	$750	$900	
58	Printing				514	750	800	
59	Travel				9,240	10,000	11,000	
60	Fire advisory board				873	671	671	
61	Postage				496	720	820	
62	Telephone and telegraph				1,455	1,987	1,987	
63	Automobile mileage				140	500	500	
64	Automobile operation				7,381	7,500	7,800	
65	Freight, cartage, and express				210	100	120	
66	Rent				7,695	8,192	8,203	
67								
68	Totals, Operating Expenses				$28,616	$31,170	$32,801	
69								
70	EQUIPMENT							
71	Office—replacement				–	$200	$252	
72	Office—additional				$200	75	961	
73	Automobile—replacement				860	6,070	4,200	
74	Automobile—additional				1,302	–	–	
75								
76	Totals, Equipment				$2,362	$6,345	$5,413	
77								
78	**Totals, General Fire Prevention**				$113,969	$126,853	$130,044	

Office at San Francisco

OFFICE OF FIRE MARSHAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Child Care Center Inspections**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Deputy state fire marshal, grade 2	1	1	–	$310–376	$3,932	–
5							
6	Totals, Salaries and Wages	1	1	–	$3,615	$3,932	–
7							
8	OPERATING EXPENSES						
9	Office				$135	$135	–
10	Printing				2	50	–
11	Travel				633	650	–
12	Postage				–	95	–
13	Telephone and telegraph				113	130	–
14	Automobile mileage				7	–	–
15	Automobile operation				492	500	–
16	Freight, cartage, and express				4	20	–
17							
18	Totals, Operating Expenses				$1,386	$1,580	–
19							
20	EQUIPMENT						
21	Office—additional				30	25	–
22							
23	**Totals, Child Care Centers Inspections**				$5,031	$5,537	–
24							
25							
26	**Hospital Inspections**						
27							
28	SALARIES AND WAGES				SALARY RANGE		
29	Deputy state fire marshal, grade 1	1.3	2	2	$255–310	$6,198	$6,510
30	Intermediate stenographer-clerk	1	1	1	190–231	2,338	2,370
31							
32	Totals, Positions Now Authorized	2.3	3	3	$6,033	$8,536	$8,880
33	Proposed New Positions:						
34	Deputy state fire marshal, grade 2	–	–	1	–	–	4,126
35	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—279*	*—230*
36							
37	Totals, Salaries and Wages	2.3	2.9	3.9	$6,033	$8,257	$12,776
38							
39	OPERATING EXPENSES						
40	Office				$208	$300	$300
41	Printing				27	275	275
42	Travel				886	1,500	2,400
43	Postage				340	335	350
44	Telephone and telegraph				251	255	365
45	Automobile operation				562	1,000	1,500
46	Freight, cartage, and express				25	24	25
47	Rent				371	654	654
48							
49	Totals, Operating Expenses				$2,670	$4,343	$5,869
50							
51	EQUIPMENT						
52	Office—additional				$152	$25	$25
53	Automobile—additional				–	1,575	–
54							
55	Totals, Equipment				$152	$1,600	$25
56							
57	**Totals, Hospital Inspections**				$8,855	$14,200	$18,670
58							
59							
60	**Flammable Materials Act Enforcement**						
61							
62	SALARIES AND WAGES				SALARY RANGE		
63	Deputy state fire marshal, grade 2	1.1	2	2	$310–376	$8,241	$8,460
64	Deputy state fire marshal, grade 1	–	0.8	1	255–310	2,295	3,164
65	Assistant chemical testing engineer	1	1.8	2	325–395	6,969	8,273
66	Intermediate stenographer-clerk	1	3	3	190–231	6,840	7,070
67							
68	Totals, Positions Now Authorized	3.1	7.6	8	$9,973	$24,345	$26,967
69	*Estimated salary savings*	–	*—1.3*	*—0.3*	–	*—2,521*	*—900*
70							
71	Totals, Salaries and Wages	3.1	6.3	7.7	$9,973	$21,824	$26,067
72							
73	OPERATING EXPENSES						
74	Office				$360	$850	$1,030
75	Printing				257	950	950
76	Travel				933	2,695	2,900
77	Postage				299	1,095	1,200
78	Telephone and telegraph				410	700	800
79	Automobile operations				631	1,900	2,000
80	Alteration and moving				–	600	–
81	Freight, cartage, and express				68	72	75
82	Rent				454	1,289	1,789
83							
84	Totals, Operating Expenses				$3,412	$10,151	$10,744
85							
86							

OFFICE OF FIRE MARSHAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Flammable Materials Act Enforcement—Continued**						
2							
3	EQUIPMENT						
4	Office—additional				$795	$603	$75
5	Automobiles—replacement				–	1,050	–
6	Automobiles—additional				–	1,575	–
7	Laboratory—additional				1,374	1,555	1,500
8							
9	Totals, Equipment				$2,169	$4,783	$1,575
10							
11	**Totals, Flammable Materials Act Enforcement**				$15,554	$36,758	$38,386
12							
13							
14	**Inspections of Schools and Night Clubs**						
15							
16	SALARIES AND WAGES				SALARY RANGE		
17	Deputy state fire marshal, grade 2	–	1	1	$310–376	$3,720	$3,840
18	Deputy state fire marshal, grade 1	–	8	8	255–310	24,480	25,325
19	Intermediate stenographer-clerk	–	4	4	190–231	9,612	9,862
20							
21	Totals, Positions Now Authorized	–	13	13	–	$37,812	$39,027
22	*Estimated salary savings*	–	*—5*	*—0.9*	–	*—15,031*	*—2,500*
23							
24	Totals, Salaries and Wages	–	8	12.1	–	$22,781	$36,527
25							
26	OPERATING EXPENSES						
27	Office				–	$300	$500
28	Printing				–	900	900
29	Travel				–	4,310	6,500
30	Postage				–	700	750
31	Telephone and telegraph				–	800	1,000
32	Automobile operation				–	3,500	4,000
33	Alteration and moving				–	790	–
34	Freight, cartage, and express				–	60	60
35	Rent				–	3,034	3,739
36							
37	Totals, Operating Expenses				–	$14,394	$17,449
38							
39	EQUIPMENT						
40	Office—additional				–	$3,565	$75
41	Automobile—additional				–	14,175	–
42							
43	Totals, Equipment				–	$17,740	$75
44							
45	**Totals, Inspections of Schools and Night Clubs**				–	$54,915	$54,051
46							
47							
48	**Inspections of State Institutions**						
49							
50	SALARIES AND WAGES				SALARY RANGE		
51	Deputy state fire marshal, grade 3	–	1	1	$376–458	$4,980	$5,190
52							
53	Totals, Positions Now Authorized	–	1	1	–	$4,980	$5,190
54	*Estimated salary savings*	–	*—0.2*	–	–	*—589*	–
55							
56	Totals, Salaries and Wages	–	0.8	1	–	$4,391	$5,190
57							
58	OPERATING EXPENSES						
59	Travel				–	$900	$1,080
60	Automobile expense				–	550	650
61							
62	Totals, Operating Expenses				–	$1,450	$1,730
63							
64	EQUIPMENT						
65	Automobile—additional				–	$1,575	–
66							
67	**Totals, Inspections of State Institutions**				–	$7,416	$6,920
68							

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
69				
70				
71				
72				
73	Other Current Expenses:			
74	Survey by State Fire Advisory Board of facts relating to the			
75	establishment of a state fire training school, authorized by			
76	Chapter 1534, Statutes of 1947	-	$1,000	$2,500
77				
78				
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86				

OFFICE OF FIRE MARSHAL—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**GENERAL FUND**			
2				
3	Flammable Materials Act Enforcement:			
4	Chemical registrations—original	–	$4,500	$4,500
5	Chemical registrations—additional	–	3,000	3,000
6	Applicator concern registrations	–	5,000	5,000
7				
8	Totals, Revenues	–	$12,500	$12,500
9				
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Department of Investment
DIVISION OF BANKING

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**BANKING FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Administration	$64,296	$80,534	$84,574	+$4,040
6	Enforcement of Banking Laws	102,770	124,031	166,886	+42,855
7	Certification of Bond Issues	3,160	3,467	6,040	+2,573
8					
9	Totals, Support	$170,226	$208,032	$257,500	+$49,468
10	Contribution to State Employees' Retirement Fund	7,329	12,278	14,273	+1,995
11					
12	TOTAL EXPENDITURES	$177,555	$220,310	$271,773	+$51,463
13					
14	REVENUES				
15	Assessment and Fees	$274,981	$279,024	$275,110	—$3,914
16					

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
17								
18	**RECAPITULATION BY OBJECT**							
19								
20	Salaries and Wages:							
21	Positions now authorized	27.5	36	36	$126,909	$171,035	$175,574	+$4,539
22	Proposed new positions	–	–	3	–	–	9,036	+9,036
23	*Estimated salary savings*	–	*—5.2*	*—2.2*	–	*—17,565*	*—6,200*	[a] *—11,365*
24								
25	Totals, Salaries and Wages	27.5	30.8	36.8	$126,909	$153,470	$178,410	+$24,940
26	Operating Expenses				39,619	51,167	76,203	+25,036
27	Equipment				3,698	3,395	2,887	—508
28								
29	TOTALS				$170,226	$208,032	$257,500	+$49,468
30								[a] Add
31								
32	**ANALYSIS BY FUNCTION AND OBJECT**							
33								
34	**Administration**							
35								
36	SALARIES AND WAGES				SALARY RANGE			
37	Superintendent of Banks	1	1	1	$1,250	$13,917	$15,000	
38	Chief Deputy Superintendent of Banks	0.6	1	1	833.33	9,771	10,000	
39	Senior stenographer-clerk	2	2	2	220–268	6,432	6,432	
40	Intermediate stenographer-clerk	0.6	1	1	190–231	2,350	2,470	
41	Intermediate typist-clerk	1	3	3	180–220	6,960	7,100	
42	Senior account clerk	2	2	2	220–268	6,132	6,276	
43	Intermediate account clerk	1	1	1	180–220	2,310	2,430	
44								
45	Totals, Positions Now Authorized	8.2	11	11	$32,646	$47,872	$49,708	
46	Proposed New Positions:							
47	Supervising account clerk, gr. 1 (reclassification of one senior account clerk)	–	–	–	268–325	–	156	
48	Junior clerk	–	–	1	160–190	–	1,920	
49	*Estimated salary savings*	–	*—0.8*	*—0.6*	–	*—1,800*	*—1,200*	
50								
51	Totals, Salaries and Wages	8.2	10.2	11.4	$32,646	$46,072	$50,584	
52								
53	OPERATING EXPENSES							
54	Office				$1,847	$2,000	$2,200	
55	Printing				3,778	5,440	4,409	
56	Traveling				3,378	3,500	3,900	
57	Telephone and telegraph				1,196	1,200	1,370	
58	Postage				1,340	1,350	1,400	
59	Automobile mileage				–	100	100	
60	Automobile operation				1,936	2,000	2,000	
61	Freight, cartage, and express				69	75	80	
62	Rent				13,440	13,944	13,944	
63	Pro rata Personnel Board's services				968	1,458	1,700	
64								
65	Totals, Operating Expenses				$27,952	$31,067	$31,103	
66								
67	EQUIPMENT							
68	Office—replacement				$13	$2,797	$1,412	
69	Office—additional				55	598	425	
70	Automobile—replacement				3,630	–	1,050	
71								
72	Totals, Equipment				$3,698	$3,395	$2,887	
73								
74	**Totals, Administration**				$64,296	$80,534	$84,574	

Main Office at San Francisco

Department of Investment

DIVISON OF BANKING—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Enforcement of Banking Laws**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Chief bank examiner	1	1	1	$481–584	$7,008	$7,008
5	Los Angeles office manager	1	1	1	481–584	7,008	7,008
6	Senior bank examiner	10	10	10	415–505	59,229	59,970
7	Semi-senior bank examiner	4.4	7	7	325–395	28,781	30,055
8	Junior bank examiner	2.5	5	5	255–310	15,365	15,885
9							
10	Totals, Positions Now Authorized	18.9	24	24	$91,103	$117,391	$119,926
11	Proposed New Positions:						
12	Semi-senior bank examiners	–	–	1	325–395	–	3,900
13	Junior bank examiners	–	–	1	255–310	–	3,060
14	*Estimated salary savings*	–	*—4*	*—1.6*	–	*—13,360*	*—5,000*
15							
16	Totals, Salaries and Wages	18.9	20	24.4	$91,103	$104,031	$121,886
17							
18	OPERATING EXPENSES						
19	Traveling				$11,617	$15,000	$20,000
20	Appraisals				50	5,000	25,000
21							
22	Totals, Operating Expenses				$11,667	$20,000	$45,000
23							
24	**Totals, Enforcement of Banking Laws**				$102,770	$124,031	$166,886
25							
26							
27	**Certification of Bond Issues**						
28							
29	SALARIES AND WAGES				SALARY RANGE		
30	Bond certification officer	–	1	1	$481–584	$5,772	$5,940
31	Assistant bond officer	0.4	–	–	475–575	–	–
32							
33	Totals, Positions Now Authorized	0.4	1	1	$3,160	$5,772	$5,940
34	*Estimated salary savings*	–	*—0.4*	–	–	*—2,405*	–
35							
36	Totals, Salaries and Wages	0.4	0.6	1	$3,160	$3,367	$5,940
37							
38	OPERATING EXPENSES						
39	Traveling				–	$100	$100
40							
41	**Totals, Certification of Bond Issues**				$3,160	$3,467	$6,040

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
42				
43				
44				
45				
46	**BANKING FUND**			
47				
48				
49	Assessment of banks	$268,500	$273,414	$270,000
50	License fees—banks and branches	1,650	1,500	1,500
51	Extraordinary services	1,251	1,000	1,000
52	Investigating mortgages	100	100	100
53	Trust department examinations	1,000	1,500	1,000
54	Investigating proposed bank applications	2,200	1,500	1,500
55	Sale of publications	280	10	10
56				
57	Totals, Revenues	$274,981	$279,024	$275,110

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
58			
59			
60			
61			
62	**BANKING FUND**		
63			
64	Estimated unbudgeted surplus, July 1, 1948		$451,483
65	Estimated revenue for 1948–49		275,110
66			
67	Total		$726,593
68	Less proposed expenditures for 1948–49:		
69	Support	$257,500	
70	Contributions to State Employees' Retirement Fund	14,273	
71			
72	Total Proposed Expenditures		271,773
73			
74	Estimated unbudgeted surplus June 30, 1949		$454,820
75			
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Department of Investment
DIVISION OF BUILDING AND LOAN

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**BUILDING AND LOAN INSPECTION FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Administration	$46,190	$53,972	$58,149	+$4,177
6	Examination	63,695	70,227	77,104	+6,877
7					
8	Totals, Support	$109,885	$124,199	$135,253	+$11,054
9	Contributions to State Employees' Retirement Fund	5,045	7,665	8,380	+715
10					
11	TOTAL EXPENDITURES	$114,930	$131,864	$143,633	+$11,769
12					
13	REVENUES				
14	License Fees	$121,359	$134,550	$145,150	+$10,600

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	19.7	22	22	$87,966	$101,579	$103,374	+$1,795
Proposed new positions	–	–	1	–	–	3,060	+3,060
Estimated salary savings	–	*—1.3*	*—0.5*	–	*—5,763*	*—1,650*	[a] *—4,118*
Totals, Salaries and Wages	19.7	20.7	22.5	$87,966	$95,816	$104,784	+$8,968
Operating Expenses				21,402	23,860	27,158	+3,298
Equipment				517	4,523	3,311	—1,212
TOTALS				$109,885	$124,199	$135,253	+$11,054

[a] Add

ANALYSIS BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$833.33	$10,000	$10,000
Assistant chief of division	1	0.3	–	505–613	1,839	–
Assistant building and loan commissioner	–	0.7	1	505–613	5,409	7,356
Secretary of division	–	0.7	1	310–376	3,069	4,245
Senior stenographer-clerk	2	1	1	220–268	3,216	3,216
Intermediate stenographer-clerk	2.3	2.3	2	190–231	5,924	5,544
Secretary-stenographer	0.7	1	1	255–310	3,060	3,164
Intermediate typist-clerk	–	0.7	1	180–220	1,532	2,240
Accountant-auditor, Grade 1	1	1	1	255–310	3,060	3,177
Totals, Positions Now Authorized	8	8.7	9	$31,433	$37,109	$38,942
Estimated salary savings	–	*—0.5*	*—0.2*	–	*—2,145*	*—550*
Totals, Salaries and Wages	8	8.2	8.8	$31,433	$34,964	$38,392

OPERATING EXPENSES			
Office	$694	$700	$700
Printing	817	900	900
Travel	3,305	4,000	4,000
Telephone and telegraph	672	850	850
Postage	315	325	325
Automobile operation	555	400	450
Rent	3,962	4,505	6,242
Pro rata general fiscal administration	1,245	1,470	1,595
Pro rata Attorney General's services	2,000	2,000	2,000
Pro rata Personnel Board's services	675	910	996
Totals, Operating Expenses	$14,240	$16,060	$18,058
EQUIPMENT			
Automobile—additional	–	$2,085	–
Office—additional	$517	170	$248
Office—replacement	–	693	1,451
Totals, Equipment	$517	$2,948	$1,699
Totals, Administration	$46,190	$53,972	$58,149

Office at San Francisco

Department of Investment

DIVISION OF BUILDING AND LOAN—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Examinations**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Supervising building and loan examiner	1.3	1.3	1	$415–505	$7,359	$6,060
5	Senior building and loan examiner	3.7	3	3	376–458	16,422	16,488
6	Semi-senior building and loan examiner	3	4	4	310–376	16,820	17,128
7	Supervising building and loan appraiser	2	2	2	415–505	11,098	11,809
8	Senior building and loan appraiser	1.7	2.3	2	376–458	10,378	9,463
9	Junior building and loan appraiser	–	0.7	1	268–325	2,393	3,484
10							
11	Totals, Positions Now Authorized	11.7	13.3	13	$56,533	$64,470	$64,432
12	*Estimated salary savings*	–	*-0.8*	*—0.3*	–	*—3,618*	*—1,100*
13	Proposed New Positions:						
14	Accountant-auditor, Grade 1	–	–	1	255–310	–	3,060
15							
16	Totals, Salaries and Wages	11.7	12.5	13.7	$56,533	$60,852	$66,392
17							
18	OPERATING EXPENSES						
19	Travel				$5,430	$6,300	$7,000
20	Automobile mileage				1,732	900	900
21	Automobile operation				–	600	1,200
22							
23	Totals, Operating Expenses				$7,162	$7,800	$9,100
24							
25	EQUIPMENT						
26	Office—additional				–	–	$37
27	Automobile—additional				–	$1,575	1,575
28							
29	Totals, Equipment				–	$1,575	$1,612
30							
31	**Totals, Examinations**				$63,695	$70,227	$77,104
32							

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
33				
34				
35				
36				
37	**BUILDING AND LOAN INSPECTION FUND**			
38	Association licenses	$121,201	$134,400	$145,000
39	Branch licenses	100	–	–
40	Agent's and salesman's licenses	53	50	50
41	Miscellaneous	5	100	100
42				
43	Totals, Revenues	$121,359	$134,550	$145,150
44				

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
45			
46			
47			
48			
49	**BUILDING AND LOAN INSPECTION FUND**		
50			
51	Estimated unbudgeted surplus, July 1, 1948		$84,828
52	Estimated revenue for 1948-49		145,150
53			
54	Total		$229,978
55	Less proposed expenditures for 1948-49:		
56	Support	$135,253	
57	Contributions to State Employees' Retirement Fund	8,380	
58			
59	Total Proposed Expenditures		$143,633
60			
61	Estimated unbudgeted surplus June 30, 1949		$86,345
62			
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Department of Investment
DIVISION OF CORPORATIONS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Administration	$126,688	$164,276	$176,739	+$12,463
6	Applications, Permits and Orders	166,636	189,272	212,716	+23,444
7	Audits and Investigations	95,056	124,821	145,273	+20,452
8					
9	TOTAL EXPENDITURES	$388,380	$478,369	$534,728	+$56,359
10					
11	REVENUES				
12	Fees	$909,551	$942,460	$946,585	+$4,125

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	90.8	115.1	115.1	$349,836	$452,548	$460,479	+$7,931
Proposed new positions	—	—	7	—	—	25,056	+25,056
Estimated salary savings	—	—8.2	—2.8	—	—$2,000	—10,000	[a] —22,000
Totals, Salaries and Wages	90.8	106.9	119.3	$349,836	$420,548	$475,535	+$54,987
Operating Expenses				32,271	36,350	40,195	+3,845
Equipment				6,273	21,471	18,998	—2,473
TOTALS				$388,380	$478,369	$534,728	+$56,359

[a] Add

ANALYSIS BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$833.33	$10,000	$10,000
Assistant commissioner	1	1	1	530–644	7,573	7,728
Chief assistant commissioner	1	1	1	584–710	8,520	8,520
Executive secretary	1	1	1	530–644	7,728	7,728
Supervising clerk—grade 1	1.5	1	1	255–310	3,720	3,720
Senior clerk	4	4	4	210–255	12,156	12,240
Intermediate account clerk	1	1	1	180–220	2,640	2,640
Senior stenographer-clerk	2.9	3	3	220–268	9,288	9,432
Intermediate stenographer-clerk	4.2	5	5	190–231	13,368	13,488
Intermediate clerk	—	1	1	180–220	2,160	2,260
Office manager	0.4	1	1	341–415	4,092	4,245
Assistant securities analyst	—	1	1	295–358	3,540	3,675
Senior file clerk	1.5	3	3	210–255	8,220	8,452
Intermediate file clerk	2.4	2	2	180–220	4,340	4,550
Junior clerk	2.7	3	3	160–190	5,780	6,130
Intermediate information clerk	1.5	2	2	180–220	5,280	5,280
Intermediate typist-clerk	3.2	4	4	180–220	9,910	10,140
Bookkeeper, grade 1	—	1	1	220–268	2,640	2,728
Temporary help	—	0.2	0.2	(—)	500	500
Totals, Positions now Authorized	29.3	36.2	36.2	$93,846	$121,455	$123,456
Proposed New Positions:						
Intermediate stenographer-clerk	—	—	1	$190–231	—	$2,280
Intermediate clerk	—	—	1	180–220	—	2,160
Estimated salary savings	—	—2.2	—0.8	—	—$8,000	—2,500
Totals, Salaries and Wages	29.3	34	37.4	$93,846	$113,455	$125,396
OPERATING EXPENSES						
Office				$5,729	$6,450	$6,700
Printing				4,538	5,975	6,140
Traveling				3,967	4,000	4,800
Telephone and telegraph				4,461	4,675	5,500
Postage				3,126	3,175	3,200
Automobile operation				4,131	4,500	5,405
Freight, cartage, and express				617	575	600
Totals, Operating Expenses				$26,569	$29,350	$32,345

Office at Sacramento

Department of Investment

DIVISION OF CORPORATIONS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	EQUIPMENT						
4	Office—replacement				$577	$2,465	$5,957
5	Office—additional				4,106	12,255	9,391
6	Automobile—replacement				–	3,021	2,075
7	Automobile—additional				1,590	3,730	1,575
8							
9	Totals, Equipment				$6,273	$21,471	$18,998
10							
11	**Totals, Administration**				$126,688	$164,276	$176,739
12							
13	**Applications, Permits, and Orders**						
14							
15	SALARIES AND WAGES				SALARY RANGE		
16	Assistant commissioner	2	2	2	$530–644	$15,456	$15,456
17	Deputy commissioner	13	15	15	458–556	95,767	97,196
18	Junior deputy commissioner	–	2	2	268–325	6,432	6,640
19	Mining and petroleum engineer	2	2	2	376–458	10,992	10,992
20	Hearing reporter	1	1	1	325–395	4,578	4,740
21	Supervising stenographer-clerk, grade 1	1	1	1	255–310	3,720	3,720
22	Senior stenographer-clerk	11.6	11.5	11.5	220–268	36,945	36,984
23	Intermediate stenographer-clerk	1	1	1	190–231	2,772	2,772
24	Senior clerk	3	3	3	210–255	9,180	9,180
25	Intermediate typist-clerk	1.6	4	4	180–220	8,640	9,040
26	Intermediate clerk	0.6	1	1	180–220	2,230	2,350
27	Senior typist-clerk	1	1	1	210–255	3,060	3,060
28	Temporary help	–	0.2	0.2	(–)	500	500
29							
30	Totals, Positions now Authorized	37.8	44.7	44.7	$166,063	$200,272	$202,630
31							
32	Proposed New Positions:						
33	Deputy commissioner	–	–	1	$458–556	–	$5,496
34	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
35	Deputy commissioner (reclassification of						
36	two junior deputy commissioners)	–	–	–	458–556	–	4,560
37	*Estimated salary savings*	–	*—3*	*—1*	–	*—$12,000*	*—3,500*
38							
39	Totals, Salaries and Wages	37.8	41.7	45.7	$166,063	$188,272	$211,466
40							
41	OPERATING EXPENSES						
42	Traveling				$573	$1,000	$1,250
43							
44	**Totals, Applications, Permits, and Orders**				$166,636	$189,272	$212,716
45							
46	**Audits and Investigations**						
47							
48	SALARIES AND WAGES				SALARY RANGE		
49	Supervising auditor, grade 1	0.8	1	1	$415–505	$4,980	$5,148
50	Auditor, grade 2	4	7	7	310–376	29,388	29,925
51	Accountant auditor, grade 1	4.6	6	6	255–310	18,529	19,387
52	Auditor, grade 3	3	4	4	376–458	20,538	21,152
53	Chief investigator	1	1	1	458–556	6,672	6,672
54	Investigator	6.8	10	10	268–325	35,116	36,159
55	Hearing reporter	1	1	1	325–395	4,578	4,740
56	Intermediate stenographer-clerk	–	1	1	190–231	2,280	2,370
57	Senior clerk	1	1	1	210–255	3,060	3,060
58	Intermediate clerk	1.5	2	2	180–220	5,180	5,280
59	Temporary help	–	0.2	0.2	(–)	500	500
60							
61	Totals, Positions now Authorized	23.7	34.2	34.2	$89,927	$130,821	$134,393
62							
63	Proposed New Positions:						
64	Accountant auditor, grade 1	–	–	2	$255–310	–	$6,120
65	Intermediate clerk	–	–	1	180–220	–	2,160
66	*Estimated salary savings*	–	*—3*	*—1*	–	*—$12,000*	*—4,000*
67							
68	Totals, Salaries and Wages	23.7	31.2	36.2	$89,927	$118,821	$138,673
69							
70	OPERATING EXPENSES						
71	Traveling				$5,041	$5,900	$6,500
72	Automobile mileage				88	100	100
73							
74	Totals, Operating Expenses				$5,129	$6,000	$6,600
75							
76	**Totals, Audits and Investigations**				$95,056	$124,821	$145,273
77							
78							
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Department of Investment

DIVISION OF CORPORATIONS—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**GENERAL FUND**			
2				
3	Corporate Securities Act:			
4	Applications for permits to issue securities	$708,292	$710,000	$712,000
5	Escrow fees	4,530	5,000	5,000
6	Applications for brokers' certificates	9,905	10,000	10,000
7	Applications for investment counsels' certificates	2,675	3,000	3,000
8	Applications for agents' certificates	50,070	50,000	50,000
9	Examinations, audits and investigations	5,935	7,500	8,000
10	Copies and certified copies of records and official documents	2,221	2,500	2,500
11	Other revenue received under Corporate Securities Act	312	325	350
12	Sale of old property	–	250	250
13				
14	Totals, Corporate Securities Act	$783,940	$788,575	$791,100
15				
16	Industrial Loan Act:			
17	Administration fees	$5,010	$6,000	$6,000
18	Examination fees	2,653	3,500	3,750
19				
20	Totals, Industrial Loan Act	$7,663	$9,500	$9,750
21				
22	Security Holders Protective Committee Act:			
23	Applications for power to protect, enforce or represent rights of			
24	security owners	$75	$125	$125
25	Credit Union Act:			
26	Applications for licenses	$45	$50	$50
27	Administration fees	11,231	17,600	14,950
28				
29	Totals, Credit Union Act	$11,276	$17,650	$15,000
30				
31	Personal Property Brokers' Acts:			
32	Applications for licenses	$86,300	$88,000	$90,000
33	Investigation fees	11,700	12,500	13,000
34	Examination fees	7,715	10,000	11,000
35				
36	Totals, Personal Property Brokers' Acts	$105,715	$110,500	$114,000
37				
38	Small Loan Brokers' Acts:			
39	Applications for licenses	$600	$700	$700
40	Examination fees	32	100	100
41				
42	Totals, Small Loan Brokers' Acts	$632	$800	$800
43				
44	Retirement Systems Act:			
45	Applications for licenses	$250	$300	$300
46				
47	Check Sellers and Cashers Act (Chapter 914, Stats. 1947, effective			
48	September 19, 1947):			
49	Applications for licenses	–	$3,000	$3,000
50	Investigation fees	–	1,000	1,000
51	Examination fees	–	500	750
52				
53	Totals, Check Sellers and Cashers Act	–	$4,500	$4,750
54				
55	Escrow Act (Chapter 921, Stats. 1947, effective September 19,			
56	1947):			
57	Applications for licenses	–	$10,000	$10,000
58	Examination fees	–	500	750
59	Service of process fees	–	10	10
60				
61	Totals, Escrow Act	–	$10,510	$10,760
62				
63	Totals, Revenues	$909,551	$942,460	$946,585
64				
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Department of Investment
DEPARTMENT OF INSURANCE

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**INSURANCE FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Division of Administration:				
6	General Administration	$92,788	$117,492	$127,401	+$9,909
7	Bureau of Insurance Rate Regulation	–	15,521	83,827	+68,306
8					
9	Totals, Division of Administration	$92,788	$133,013	$211,228	+$78,215
10	Insurance Compliance and Legal Division	$199,922	$237,817	$263,736	+$25,919
11	Division of Licenses	$95,607	$119,153	$134,815	+$15,662
12	Division of Examinations and Financial Analysis:				
13	Bureau of Examinations	$123,543	$195,892	$230,353	+$34,461
14	Bureau of Financial Analysis	50,503	64,991	67,413	+2,422
15					
16	Totals, Division of Examinations and Financial Analysis	$174,046	$260,883	$297,766	+$36,883
17	Division of Insurance Conservation and Liquidation	$2,998	$2,500	$2,000	—$500
18					
19	Totals, Support	$565,361	$753,366	$909,545	+$156,179
20	Amounts paid from Examination Trust Fund and direct payments by out-of-state insurers for expenses of examinations made in cooperation with other states, prior to the enactment of Chapter 1008, Statutes of 1947	—109,521	–	–	–
24					
25	Net Totals, Support	$455,840	$753,366	$909,545	+$156,179
26	Contributions to State Employees' Retirement Fund	25,061	46,260	54,978	+8,718
27					
28	TOTAL EXPENDITURES	$480,901	$799,626	$964,523	—$164,897
29					
30	REVENUES				
31	Filing, Examination and Service Fees	$805,031	$1,149,544	$1,307,020	+$157,476

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	127.4	170.4	168.7	$440,074	$631,419	$639,791	+$8,372
Proposed new positions	–	–	25	–	–	78,432	+78,432
Estimated salary savings	–	*—13.9*	*—8.4*	–	*—53,165*	*—32,200*	a *—20,965*
Totals, Salaries and Wages	127.4	156.5	185.3	$440,074	$578,254	$686,023	+$107,769
Operating Expenses				134,340	176,336	217,087	+40,751
Equipment				2,038	13,809	18,552	+4,743
TOTALS				$576,452	$768,399	$921,662	+$153,263
Reimbursements:							
Services to insurance companies in liquidation				*—11,091*	*—15,033*	*—12,117*	a *—2,916*
NET TOTALS				$565,361	$753,366	$909,545	+$156,179

a Add

ANALYSIS BY FUNCTION AND OBJECT

DIVISION OF ADMINISTRATION

General Administration

SALARIES AND WAGES				SALARY RANGE		
Insurance commissioner	1	1	1	$1,041.66	$11,958	$12,500
Chief assistant insurance commissioner	1	1	1	613–745	7,356	7,697
Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
Regional director and insurance liquidation chief	1	1	1	556–676	8,112	8,112
District representative	1	1	1	268–325	3,900	3,900
Chief actuary	–	0.6	1	710–862	6,120	8,520
Consulting actuary (part time)	0.4	0.4	–	481–584	2,400	–
Senior insurance investigator	–	1	1	281–341	4,092	4,092
Senior legal stenographer	1	1	1	220–268	3,216	3,216
Office manager	1	1	1	376–458	4,846	4,920
Intermediate clerk	3	4	4	180–220	10,080	10,190
Junior clerk	–	1	1	160–190	1,920	2,010
Telephone operator	2	2	2	180–220	5,280	5,280
Assistant cashier-clerk	1	1	1	180–220	2,640	2,640
Intermediate file clerk	–	1	1	180–220	2,160	2,240
Intermediate stock clerk	–	1	1	180–220	2,160	2,250
Bookkeeper, grade 2	1	1	1	255–310	3,720	3,720
Intermediate account clerk	2	1	1	180–220	2,640	2,640
Temporary help	1	0.6	0.9	(2,166)	1,300	1,800
Totals, Positions Now Authorized	17.4	21.6	21.9	$64,044	$87,116	$88,943

Office at San Francisco

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	General Administration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:				SALARY RANGE		
5	Intermediate clerk	–	–	2	$180–220	–	$4,320
6	Senior clerk (reclassification of one inter-						
7	mediate clerk)	–	–	–	210–255	–	132
8	Senior account clerk (reclassification of						
9	one intermediate account clerk)	–	–	–	220–268	–	132
10	*Estimated salary savings*	–	*—1.5*	*—1*	–	*—$6,508*	*—4,000*
11							
12	Totals, Salaries and Wages	17.4	20.1	22.9	$64,044	$80,608	$89,527
13							
14	OPERATING EXPENSES						
15	Office				$1,158	$1,335	$1,396
16	Printing				695	835	835
17	Travel				4,291	5,100	6,200
18	Telephone and telegraph				1,380	1,575	1,615
19	Postage				489	538	592
20	Automobile mileage				272	350	350
21	Automobile operation				855	900	900
22	Rent				3,862	4,907	4,907
23	National Association Insurance Commissioners—annual dues				150	450	1,200
24	Pro rata general fiscal administration				997	–	–
25	Pro rata Attorney General's services				10,000	10,000	10,000
26	Pro rata Personnel Board's services				3,001	5,390	5,980
27	Premium on bonds				455	620	650
28	Workmen's compensation insurance premiums				412	550	620
29							
30	Totals Operating Expenses				$28,017	$32,550	$35,245
31							
32	EQUIPMENT						
33	Office—replacement				–	$305	–
34	Office—additional				$727	4,029	$554
35	Automobile—replacement				–	–	2,075
36							
37	Totals, Equipment				$727	$4,334	$2,629
38							
39	**Totals, General Administration**				$92,788	$117,492	$127,401
40							
41	Bureau of Insurance Rate Regulation						
42							
43	SALARIES AND WAGES				SALARY RANGE		
44	Chief insurance rate analyst	–	0.7	1	$556–676	$4,448	$6,896
45	Senior insurance rate analyst	–	0.7	1	376–458	3,008	4,664
46	Semi-senior insurance rate analyst	–	1.4	2	310–376	4,960	7,680
47	Senior stenographer-clerk	–	0.7	1	220–268	1,760	2,728
48							
49	Totals, Positions Now Authorized	–	3.5	5	–	$14,176	$21,968
50	Proposed New Positions:						
51	Supervising insurance rate analyst	–	–	1	505–613	–	6,060
52	Principal insurance rate analyst	–	–	2	458–556	–	10,992
53	Senior insurance rate analyst	–	–	2	376–458	–	9,024
54	Semi-senior insurance rate analyst	–	–	2	310–376	–	7,800
55	Intermediate typist-clerk	–	–	1	180–220	–	2,160
56	Intermediate account clerk	–	–	2	180–220	–	4,320
57	Intermediate stenographer-clerk	–	–	2	190–231	–	4,560
58	*Estimated salary savings*	–	*—1*	*—2*	–	*—4,000*	*—8,000*
59							
60	Totals, Salaries and Wages	–	2.5	15	–	$10,176	$58,884
61							
62	OPERATING EXPENSES						
63	Office				–	$340	$300
64	Printing				–	1,000	500
65	Travel				–	2,780	15,320
66	Telephone and telegraph				–	150	500
67	Postage				–	250	300
68	Rent				–	–	600
69	Pro rata Personnel Board's services				–	100	550
70							
71	Totals, Operating Expenses				–	$4,620	$18,070
72							
73	EQUIPMENT						
74	Office—additional				–	$725	$6,873
75							
76	**Totals, Bureau of Insurance Rate Regulation**				–	$15,521	$83,827
77							
78	**TOTALS, DIVISION OF ADMINISTRATION**				$92,788	$133,013	$211,228
79							
80	Insurance Compliance and Legal Division						
81	SALARIES AND WAGES				SALARY RANGE		
82	Chief of division	1	1	1	$556–676	$7,728	$8,112
83	Assistant chief	2	2	2	505–613	14,712	14,712
84	Associate counsel	–	1	1	458–556	5,432	5,749
85	Supervising insurance investigator	1	2	2	341–415	8,592	8,772
86	Insurance claim investigator	1.5	2	2	341–415	9,276	9,366

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Insurance Compliance and Legal Division—Continued**						
2	SALARIES AND WAGES—Continued				SALARY RANGE		
3	Senior insurance investigator	13.8	16.2	17	$281–341	$60,209	$63,322
4	Junior insurance investigator	1.2	5	5	243–295	14,580	15,072
5	Assistant counsel	5	5.7	6	325–395	24,410	26,171
6	Pay roll auditor, grade 2	3	3	–	281–341	12,276	–
7	Senior stenographer-clerk	4	4	4	220–268	12,209	12,426
8	Intermediate stenographer-clerk	8.2	11.2	11	190–231	27,940	28,040
9	Junior stenographer-clerk	1	1	1	160–190	1,920	1,950
10	Intermediate clerk	1	–	–	180–220	–	–
11	Senior legal stenographer-clerk	1	0.5	1	220–268	1,617	2,856
12	Hearing reporter	2	2	2	325–395	8,987	9,480
13	Temporary help	0.2	0.2	0.3	(253)	400	500
14	Totals, Positions Now Authorized	45.9	56.8	55.3	$170,655	$210,288	$206,528
15	Proposed New Positions:						
16	Assistant counsel	–	–	1	–	–	3,900
17	Junior insurance investigator	–	–	2	–	–	5,784
18	Senior insurance investigator	–	–	2	–	–	6,744
19	Intermediate stenographer-clerk	–	–	1	–	–	2,280
20	*Estimated salary savings*	–	*—4.2*	*—3*	–	*—17,500*	*—12,000*
21	Totals, Salaries and Wages	45.9	52.6	58.3	$170,655	$192,788	$213,236
22	OPERATING EXPENSES						
23	Office				$4,630	$5,340	$5,584
24	Printing				896	1,035	1,080
25	Travel				4,337	7,245	8,387
26	Telephone and telegraph				3,659	4,150	4,280
27	Postage				978	1,076	1,184
28	Automobile mileage				4,761	10,125	12,096
29	Rent				5,683	6,283	6,883
30	Hearing services—Division of Administrative Procedure				3,597	5,000	6,000
31	Totals, Operating Expenses				$28,541	$40,254	$45,494
32	EQUIPMENT						
33	Office—replacement				–	$1,010	$720
34	Office—additional				$726	2,175	2,786
35	Library—additional				–	1,590	1,500
36	Totals, Equipment				$726	$4,775	$5,006
37	**Totals, Insurance Compliance and Legal Division**				$199,922	$237,817	$263,736
38	**Division of Licenses**						
39	SALARIES AND WAGES				SALARY RANGE		
40	Chief of division	1	1	1	$458–556	$6,672	$6,672
41	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
42	Intermediate stenographer-clerk	3.5	5	5	190–231	12,384	12,634
43	Junior stenographer-clerk	0.7	0.3	–	160–190	570	–
44	Intermediate typist-clerk	2	3	3	180–220	6,960	7,120
45	Supervising clerk, grade 2	0.6	1	1	281–341	3,216	3,307
46	Intermediate clerk	12.2	14	14	180–220	32,160	32,850
47	Junior clerk	0.9	3.7	4	160–190	7,560	8,330
48	Supervising addressograph operator	1	1	1	200–243	2,916	2,916
49	Intermediate file clerk	–	2	2	180–220	4,320	4,520
50	Temporary help	4.1	2	1.5	(8,841)	4,350	3,240
51	Overtime	2	–	–	(3,516)	–	–
52	Senior clerk—(reclassification of four intermediate clerks)	–	–	–	–	480	480
53	Totals, Positions Now Authorized	29	34	33.5	$65,365	$84,804	$85,285
54	Proposed New Positions:						
55	Intermediate typist-clerk	–	–	2	180–220	–	4,320
56	Junior clerk	–	–	3	160–190	–	5,760
57	*Estimated salary savings*	–	*—1*	*—1*	–	*—2,015*	*—2,000*
58	Totals, Salaries and Wages	29	33	37.5	$65,365	$82,789	$93,365
59	OPERATING EXPENSES						
60	Office				$3,473	$4,005	$4,188
61	Printing				6,209	9,050	11,750
62	Travel				–	230	250
63	Telephone and telegraph				1,242	1,412	1,454
64	Postage				7,826	8,608	9,468
65	Rent				11,014	11,014	11,014
66	Totals, Operating Expenses				$29,764	$34,319	$38,124
67	EQUIPMENT						
68	Office—replacement				–	$246	–
69	Office—additional				$478	1,799	$3,326
70	Totals, Equipment				$478	$2,045	$3,326
71	**Totals, Division of Licenses**				$95,607	$119,153	$134,815

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**DIVISION OF EXAMINATIONS AND FINANCIAL ANALYSIS**						
2							
3							
4	**Bureau of Examinations**						
5	SALARIES AND WAGES				SALARY RANGE		
6	Chief of division	1	1	1	$556–676	$8,112	$8,112
7	Senior stenographer-clerk	1	1	1	220–268	3,151	3,216
8	Intermediate typist-clerk	1	2	2	180–220	4,320	4,520
9	Bookkeeper, grade 1	1	1	1	220–268	3,216	3,216
10	Supervisor of insurance examinations and						
11	financial analysis	–	1	1	505–613	7,008	7,298
12	Actuary	1	2	2	505–613 [a]	13,816	14,084
13	Principal insurance examiner	4	7	7	458–556 [a]	43,908	44,691
14	Senior insurance examiner	5	7	7	376–458 [a]	35,988	36,908
15	Semi-senior insurance examiner	5	6	6	310–376 [a]	23,472	24,402
16	Accountant-auditor, grade 1	2	7	7	255–310	22,080	22,834
17	Insurance claim procedure examiner	1	2	2	325–395 [a]	8,400	8,632
18							
19	Totals, Positions Now Authorized	22	37	37	$97,938	$173,471	$177,913
20	*Estimated salary savings*	–	*—5*	*—1*	–	*—20,782*	*—5,000*
21							
22	Totals, Salaries and Wages	22	32	36	$97,938	$152,689	$172,913
23							
24	OPERATING EXPENSES						
25	Office				$213	$250	$275
26	Printing				41	125	150
27	Travel				23,562	40,000	55,000
28	Telephone and telegraph				207	235	242
29	Postage				98	216	236
30	Rent				1,377	1,377	1,377
31							
32	Totals, Operating Expenses				$25,498	$42,203	$57,280
33							
34	EQUIPMENT						
35	Office—additional				$107	$1,000	$160
36							
37	**Totals, Bureau of Examinations**				$123,543 [b]	$195,892	$230,353
38							
39	**Bureau of Financial Analysis**						
40							
41	SALARIES AND WAGES						
42	Supervisor of insurance examinations and				SALARY RANGE		
43	financial analysis	1	1	1	$505–613	$7,356	$7,356
44	Principal insurance examiner	1	1	1	458–556	6,516	6,672
45	Senior insurance examiner	1	1	1	376–458	4,730	4,940
46	Accountant-auditor, grade 1	0.1	2	2	255–310	6,744	7,010
47	Insurance claim procedure examiner	0.5	–	–	325–395	–	–
48	Senior account clerk	2	2	2	220–268	6,328	6,432
49	Intermediate stenographer-clerk	1.5	2	2	190–231	4,680	4,870
50	Intermediate account clerk	3	4	4	180–220	10,080	10,160
51							
52	Totals, Positions Now Authorized	10.1	13	13	$31,819	$46,434	$47,440
53	Proposed New Positions:						
54	Senior stenographer-clerk (reclassifica-						
55	tion of one intermediate stenographer-				220–268	–	144
56	clerk)	–	–	–	–	*—2,360*	*—1,200*
57	*Estimated salary savings*	–	*—1.2*	*—0.4*			
58							
59	Totals, Salaries and Wages	10.1	11.8	12.6	$31,819	$44,074	$46,384
60							
61	OPERATING EXPENSES						
62	Office				$2,102	$2,420	$2,517
63	Printing				13,016	13,661	14,000
64	Travel				7	360	360
65	Telephone and telegraph				414	470	485
66	Postage				391	322	355
67	Rent				2,754	2,754	2,754
68							
69	Totals, Operating Expenses				$18,684	$19,987	$20,471
70							
71	EQUIPMENT						
72	Office—replacement				–	$369	–
73	Office—additional				–	561	$558
74							
75	Totals, Equipment				–	$930	$558
76							
77	**Totals, Bureau of Financial Analysis**				$50,503	$64,991	$67,413
78							
79	**TOTALS, DIVISION OF EXAMINATIONS AND FINANCIAL ANALYSIS**				$174,046	$260,883	$297,766
80							

[a] Per diem rates while engaged in examinations out of this State have also been established in accordance with provisions of Section 12903.5 of the Insurance Code. These rates are computed at approximately two steps above the ranges shown.

[b] Includes $109,521 estimated to have been paid from the Examination Trust Fund for examinations of domestic insurers and by out-of-state insurers directly to the examiners for salaries and expenses of examinations made in cooperation with other states, prior to the enactment of Chapter 1008, Statutes of 1947.

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Division of Insurance Conservation and Liquidation**						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	District insurance liquidator	1	1	1	$415–505	$5,452	$5,726
6	Assistant insurance claim examiner	–	0.5	–	255–310	1,530	–
7	Intermediate stenographer-clerk	1	1	1	190–231	2,772	2,772
8	Intermediate typist-clerk	–	0.5	–	180–220	1,080	–
9	Bookkeeper, grade 1	1	1	1	220–268	3,216	3,216
10	Intermediate account clerk	–	0.5	–	180–220	1,080	–
11							
12	Totals, Salaries and Wages	3	4.5	3	$10,253	$15,130	$11,714
13							
14	OPERATING EXPENSES						
15	Office				$326	$300	$300
16	Printing				79	100	100
17	Travel				–	200	200
18	Telephone, telegraph, and teletype				106	125	125
19	Postage				–	25	25
20	Rent				2,853	1,653	1,653
21	Pro rata Attorney General's services				341	–	–
22	Premium on bonds				125	–	–
23	Workmen's Compensation Insurance				6	–	–
24							
25	Totals, Operating Expenses				$3,836	$2,403	$2,403
26							
27	**Totals, Division of Insurance Conservation and Liquidation**				$14,089	$17,533	$14,117
28							
29	REIMBURSEMENTS						
30	*Services to insurance companies in liquidation*				*—11,091*	*—15,033*	*—12,117*
31							
32	**Net Totals, Division of Insurance Conservation and Liquidation**				$2,998	$2,500	$2,000
33							
34							
35	REVENUES				ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
36							
37							
38	**INSURANCE FUND**						
39							
40	Filing Fees:						
41	Brokers' licenses				$109,264	$120,190	$126,199
42	Fire and casualty agents' licenses				121,472	145,776	160,354
43	Life and disability agents' licenses				75,538	90,645	99,709
44	Solicitors' licenses				46,862	56,234	61,857
45	Other licenses				9,936	11,425	12,567
46	Certificates of authority				7,940	8,178	8,423
47	Other certificates and documents				1,656	1,739	1,826
48	Filing annual statements				15,370	15,830	16,305
49	Filing certificates and other documents				3,293	3,408	3,575
50	Other Fees:						
51	Examination fees (license division)				53,359	61,363	67,499
52	Issuing certificates and other documents				12,026	12,626	13,207
53	Penalty fees				12,732	12,000	10,000
54	Examination fees (bureau of examinations)				–	208,463	254,620
55	Examination fees (rating section)				–	–	30,000
56	Surplus line brokers' taxes				330,590	396,000	435,000
57	Miscellaneous				4,993	5,667	5,879
58							
59	Totals, Revenues				$805,031	$1,149,544	$1,307,020
60							
61							
62	STATEMENT OF UNBUDGETED SURPLUS					DETAIL	TOTAL
63							
64							
65	**INSURANCE FUND**						
66							
67	Estimated unbudgeted surplus, July 1, 1948						$1,708,367
68	Estimated revenue for 1948-49						1,307,020
69							
70	Total						$3,015,387
71	Less proposed expenditures for 1948-49:						
72	Support					$909,545	
73	Contributions to State Employees' Retirement Fund					54,978	
74							
75	Total Proposed Expenditures						$964,523
76							
77	Estimated unbudgeted surplus June 30, 1949						$2,050,864
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Investment
DIVISION OF REAL ESTATE

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**REAL ESTATE FUND**				
2	EXPENDITURES				
3	Support:				
4	Administration	$315,491	$338,734	$349,169	+$10,435
5	Inspections and Hearings	98,530	123,498	134,471	+10,973
6	Directory, Reference Book, and Guide	16,958	17,850	18,500	+650
7					
8	Totals, Support	$430,979	$480,082	$502,140	+$22,058
9	Contributions to State Employees' Retirement Fund	14,327	24,900	26,600	+1,700
10					
11	TOTAL EXPENDITURES	$445,306	$504,982	$528,740	+$23,758
12					
13	REVENUES				
14	Fees	$709,939	$806,000	$815,000	+$9,000

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	107.5	104.4	104.4	$295,749	$318,815	$327,661	+$8,846
Proposed new positions	—	—	2	—	—	7,920	+7,920
Estimated salary savings	—	*—2.4*	*—1.2*	—	*—7,030*	*—3,112*	[a] *—3,918*
Totals, Salaries and Wages	107.5	102	105.2	$295,749	$311,785	$332,469	+$20,684
Operating Expenses				122,038	148,060	155,760	+7,700
Equipment				13,192	20,237	13,911	—6,326
TOTALS				$430,979	$480,082	$502,140	+$22,058

[a] Add

ANALYSIS BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES				SALARY RANGE			
Chief of division	1	1	1	$833.33	$10,000	$10,000	
Assistant commissioner	0.2	1	1	530–644	6,412	6,728	
Supervising deputy real estate commissioner	3	3	3	436–530	18,194	18,469	
Secretary-stenographer	—	0.9	1	255–310	2,810	3,512	
Senior stenographer-clerk	2	1.1	1	220–268	3,752	3,216	
Intermediate stenographer-clerk	9.3	10	10	190–231	26,010	26,577	
Intermediate typist-clerk	8.3	13	13	180–220	30,320	31,260	
Senior clerk	2.3	2	2	210–255	6,120	6,120	
Intermediate clerk	11.6	14.1	14	180–220	34,140	34,900	
Intermediate file clerk	3.8	4.1	4	180–220	10,240	10,080	
Junior clerk	4.7	8	8	160–190	16,170	16,990	
Intermediate account clerk	1	1	1	180–220	2,360	2,480	
Telephone operator	1	1	1	180–220	2,290	2,410	
Graphotype operator	0.3	1	1	160–190	2,030	2,150	
Senior typist-clerk	0.3	1	1	210–255	2,760	2,925	
Junior typist-clerk	3.2	3	3	160–190	6,500	6,680	
Bookkeeper, grade 1	1	0.5	—	220–268	1,608	—	
Bookkeeper, grade 2	—	0.5	1	255–310	1,686	3,456	
Senior file clerk	—	0.9	1	210–255	2,100	2,620	
Junior account-clerk	0.1	1	1	160–190	2,010	2,130	
Junior stenographer-clerk	0.5	—	—	160–190	—	—	
Supervising file clerk, grade 1	1	1	1	255–310	3,720	3,720	
Senior account clerk	1	1	1	220–268	3,216	3,216	
Senior information clerk	1	1	1	210–255	3,060	3,060	
Bookkeeping machine operator	1	1	1	190–231	2,772	2,772	
Addressing machine operator	1	1	1	170–210	2,320	2,440	
Supervising addressograph operator	—	0.9	1	200–243	2,310	2,892	
Temporary help	27.3	7.4	7.4	(55,080)	15,080	15,000	
Totals, Positions Now Authorized	85.9	81.4	81.4	$209,852	$219,990	$225,803	
Proposed New Positions:							
Intermediate stock clerk (reclassification of one junior clerk)	—	—	—	180–220	—	120	
Estimated salary savings	—	*—2*	*—1*	—	*—5,130*	*—2,300*	
Totals, Salaries and Wages	85.9	79.4	80.4	$209,852	$214,860	$223,623	
OPERATING EXPENSES							
Office				$16,551	$17,000	$18,500	
Printing				5,083	11,000	12,000	
Travel				4,018	5,000	6,000	
Telephone and telegraph				3,970	4,600	5,000	
Postage				10,500	16,800	16,800	
Automobile operation				544	1,000	1,000	
Rent				23,212	34,000	34,500	
Refinish furniture				—	—	500	
Credit reports				22,746	—	—	

Office at Sacramento

Department of Investment

DIVISION OF REAL ESTATE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	OPERATING EXPENSES—Continued						
4	Fingerprint services—Department of Justice				–	$16,500	$16,500
5	Pro rata general fiscal administration				$725	–	–
6	Pro rata Attorney General's services				2,500	2,500	2,500
7	Pro rata Personnel Board's services				2,598	3,060	3,160
8	Hearing services—Division of Administrative Procedure				–	2,000	2,000
9							
10	Totals, Operating Expenses				$92,447	$113,460	$118,460
11							
12	EQUIPMENT						
13	Office—replacement				$238	$4,355	$591
14	Office—additional				12,954	6,059	4,420
15	Automobile—replacement				–	–	2,075
16							
17	Totals, Equipment				$13,192	$10,414	$7,086
18							
19	**Totals, Administration**				$315,491	$338,734	$349,169
20							
21	**Inspections and Hearings**						
22							
23	SALARIES AND WAGES				SALARY RANGE		
24	Deputy real estate commissioner	18.6	20	20	$325–395	$84,929	$87,638
25	Hearing officer	1	1	1	325–395	4,740	4,740
26	Hearing reporter	2	2	2	325–395	9,156	9,480
27							
28	Totals, Positions Now Authorized	21.6	23	23	$85,897	$98,825	$101,858
29	Proposed New Positions:						
30	Deputy real estate commissioner	–	–	2	325–395	–	7,800
31	*Estimated salary savings*	–	*—0.4*	*—0.2*	–	*—1,900*	*—812*
32							
33	Totals, Salaries and Wages	21.6	22.6	24.8	$85,897	$96,925	$108,846
34							
35	OPERATING EXPENSES						
36	Office				$791	$1,000	$1,000
37	Printing				37	250	300
38	Travel				4,969	8,000	9,000
39	Automobile operation				6,836	7,500	8,500
40							
41	Totals, Operating Expenses				$12,633	$16,750	$18,800
42							
43	EQUIPMENT						
44	Automobile—replacement				–	$6,298	$5,250
45	Automobile—additional				–	3,525	1,575
46							
47	Totals, Equipment				–	$9,823	$6,825
48							
49	**Totals, Inspections and Hearings**				$98,530	$123,498	$134,471
50							
51	**Directory, Reference Book, and Guide**						
52							
53	OPERATING EXPENSES						
54	Printing—directory				$8,850	$10,350	$10,500
55	Printing—reference book and guide				8,108	7,500	8,000
56							
57	**Totals, Directory, Reference Book, and Guide**				$16,958	$17,850	$18,500
58							
59	REVENUES				ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
60							
61							
62	**REAL ESTATE FUND**						
63							
64	Real Estate Act:						
65	Broker licenses				$215,585	$268,000	$270,000
66	Salesman licenses				48,660	60,000	60,000
67	Provisional salesman licenses				3,873	3,800	4,000
68	Member of copartnership or officer of corporation licenses				2,432	3,200	3,300
69	Branch office and transfer licenses				32,050	30,000	32,000
70	Subdivision filing fees				95,900	62,500	65,000
71	Broker examination fees				168,616	230,000	230,000
72	Salesman examination fees				48,140	65,000	65,000
73	Sale of reference book and guide				19,488	23,000	25,000
74	Penalties				3,130	2,500	2,500
75	Miscellaneous				856	325	325
76							
77	Totals, Real Estate Act				$638,730	$748,325	$757,125
78	Business Opportunity Act:						
79	Broker licenses				$24,170	$30,000	$30,000
80	Salesman licenses				2,506	3,000	3,000
81	Member of copartnership or officer of corporation licenses				286	300	500
82	Branch office and transfer licenses				2,779	3,000	3,000
83	Broker examination fees				33,350	15,000	15,000
84	Salesman examination fees				5,778	4,500	4,500
85							
86	Totals, Business Opportunity Act				$68,869	$55,800	$56,000

Department of Investment

DIVISION OF REAL ESTATE—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**REAL ESTATE FUND—Continued**			
2				
3	Cemetery Act:			
4	Broker licenses	$395	$400	$400
5	Salesman licenses	646	450	450
6	Temporary salesman licenses	70	90	90
7	Member of copartnership or officer of corporation licenses	10	10	10
8	Branch office and transfer licenses	27	25	25
9	Broker examination fees	105	150	150
10	Salesman examination fees	714	375	375
11				
12	Totals, Cemetery Act	$1,967	$1,500	$1,500
13	Mineral, Oil, and Gas Act:			
14	Broker licenses	$270	$260	$260
15	Member of copartnership or officer of corporation licenses	8	10	10
16	Branch and transfer licenses	5	5	5
17	Broker examination fees	90	100	100
18				
19	Totals, Mineral, Oil, and Gas Act	$373	$375	$375
20				
21	Totals, Revenues	$709,939	$806,000	$815,000

STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
REAL ESTATE FUND		
Estimated unbudgeted surplus July 1, 1948		$1,180,793
Invested in Business and Professions Building	$43,513	
Current	1,137,280	
Estimated revenue for 1948-49		815,000
Total		$1,995,793
Less proposed expenditures for 1948-49:		
Support	$502,140	
Contributions to State Employees' Retirement Fund	26,600	
Total Proposed Expenditures		528,740
Estimated unbudgeted surplus June 30, 1949		$1,467,053
Invested in Business and Professions Building	$39,546	
Current	$1,427,507	

DISTRICTS SECURITIES COMMISSION

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support	$21,429	$24,089	$25,400	+$1,311

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	3.7	4	4	$17,365	$20,586	$20,948	+$362
Estimated salary savings	—	—0.2	—	—	—449	—	[a] —449
Totals, Salaries and Wages	3.7	3.8	4	$17,365	$20,137	$20,948	+$811
Operating Expenses				3,713	3,902	4,352	+450
Equipment				351	50	100	+50
TOTALS				$21,429	$24,089	$25,400	+$1,311
							[a] Add
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Commission members (2) per diem	—	—	—	($100)	$300	$500	
Executive secretary	1	1	1	676–821	9,852	9,852	
Senior stenographer-clerk	1	1	1	220–268	3,216	3,216	
Hearing reporter	1	1	1	325–395	4,578	4,740	
Intermediate information clerk	0.7	1	1	180–220	2,640	2,640	
Totals, Positions Now Authorized	3.7	4	4	$17,365	$20,586	$20,948	
Estimated salary savings	—	—0.2	—	—	—449	—	
Totals, Salaries and Wages	3.7	3.8	4	$17,365	$20,137	$20,948	
OPERATING EXPENSES							
Office				$466	$500	$500	
Printing				170	200	200	
Traveling				513	600	700	
Telephone and telegraph				396	450	450	
Postage				214	200	225	
Automobile mileage				40	75	100	
Automobile operation				337	550	600	
Rent				827	827	827	
Engineering services, Division of Water Resources				750	500	750	
Totals, Operating Expenses				$3,713	$3,902	$4,352	
EQUIPMENT							
Office—additional				$351	$50	$100	

Office at San Francisco

DEPARTMENT OF JUSTICE

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2	EXPENDITURES				
3	Support:				
4	Division of General Administration	$359,416	$515,989	$566,987	+$50,998
5	Division of Civil Law	282,535	327,425	375,508	+48,083
6	Division of Criminal Law	47,780	60,967	67,209	+6,242
7	Division of Criminal Identification and Investigation:				
8	Bureau of Criminal Identification	235,928	429,554	473,795	+44,241
9	Bureau of Investigation	139,962	133,099	139,875	+6,776
10					
11	Totals, Division of Criminal Identification and Investigation	$375,890	$562,653	$613,670	+$51,017
12	Division of Narcotic Enforcement	157,959	181,127	188,745	+7,618
13					
14	Totals, Support	$1,223,580	$1,648,161	$1,812,119	+$163,958
15	Reimbursements from Special Fund Agencies for Legal Services	—153,525	—156,412	—160,195	—3,783
16	Appropriation from Motor Vehicle Fund for Teletype Services	—35,000	—35,000	—35,000	–
17					
18	Net Totals, Support	$1,035,055	$1,456,749	$1,616,924	+$160,175
19	Other Current Expenses:				
20	Fees to Special Counsel employed pursuant to Section 12520 of				
21	Government Code	$3,960	$2,500	$2,500	–
22	Services rendered the Colorado River Board in connection with				
23	Mexico Water Treaty	17,852	27,500	38,452	+$10,952
24	Enforcing the provisions of the Alien Land Act	44,581	75,180	–	—75,180
25	Prosecution of the Christ Church of the Golden Rule Litigation	16,043	–	–	–
26	Prosecution of Overell-Gollum Litigation	26,173	26,855	–	—26,855
27	Preparation and presentation of legislation in Congress to estab-				
28	lish the State's title to lands under navigable waters	–	18,500	–	—18,500
29	Reorganization of index files in Bureau of Criminal Identification	–	46,220	22,770	—23,450
30					
31	Totals, Other Current Expenses	$108,609	$196,755	$63,722	—$133,033
32					
33	TOTAL EXPENDITURES	$1,143,664	$1,653,504	$1,680,646	+$27,142
34	STATE LANDS ACT FUND EXPENDITURES				
35	Other Current Expenses:				
36	Prosecution of Tidelands Litigation	14,235	–	–	–
37					
38	**MOTOR VEHICLE FUND**				
39					
40	EXPENDITURES				
41	Support:				
42	Teletype System	$35,000	$35,000	$35,000	–
43					
44					
45	**GRAND TOTALS, ALL FUNDS**				
46					
47	EXPENDITURES	$1,192,899	$1,688,504	$1,715,646	+$27,142

48							
49	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years)			ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
50		46-47	47-48	48-49				
51								
52	**RECAPITULATION BY OBJECT**							
53								
54	Salaries and Wages:							
55	Positions now authorized	262.1	370.9	370.3	$958,617	$1,355,158	$1,392,746	+$37,588
56	Proposed new positions	–	–	29	–	–	80,268	+80,268
57	*Estimated salary savings*	–	*—24.4*	*—16.2*	–	*—72,589*	*—52,700*	a *—19,889*
58								
59	Totals, Salaries and Wages	262.1	346.5	383.1	$958,617	$1,282,569	$1,420,314	+$137,745
60	Operating Expenses				285,053	340,887	367,000	+26,113
61	Equipment				48,048	83,705	86,305	+2,600
62								
63	TOTALS				$1,291,718	$1,707,161	$1,873,619	+$166,458
64	Reimbursements:							
65	*Teletype services to other agencies*				*—44,763*	*—35,000*	*—37,500*	b *+2,500*
66	*Statistical services to other agencies*				*—15,875*	–	–	–
67	*Fingerprint services to other agencies*				*—7,500*	*—24,000*	*—24,000*	–
68								
69	NET TOTALS				$1,223,580	$1,648,161	$1,812,119	+$163,958
70								a Add
71								b Subtract
72	**ANALYSIS BY FUNCTION AND OBJECT**							
73								
74	**Division of General Administration**							
75								
76	SALARIES AND WAGES							
77	Executive Offices:				SALARY RANGE			
78	Attorney General	1	1	1	$1,333.33	$15,567	$16,000	
79	Chief assistant attorney general	1	1	1	745–905	10,221	10,731	
80	Special representative	1	1	1	458–556	6,438	6,672	
81	Assistant attorney general (exempt)	0.9	2	2	833.33	21,217	20,000	
82	Assistant to the attorney general (exempt)	–	0.9	1	613–745	7,150	7,800	
83	Secretary to attorney general	1	1	1	231–281	3,372	3,372	
84	Senior stenographer-clerk	0.4	1	1	220–268	2,976	3,125	
85								
86	Office at Sacramento							

DEPARTMENT OF JUSTICE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Division of General Administration—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Executive Offices—Continued				SALARY RANGE		
5	Confidential secretary (exempt)	2	2	2	$300–350	$7,800	$7,800
6	Senior legal stenographer	1	1	1	220–268	3,216	3,216
7	Confidential secretary-chief, Division of						
8	Administration (exempt)	1	1	1	436–530	5,844	6,135
9	Intermediate typist-clerk	1	1	1	180–220	2,200	2,320
10	Secretary-stenographer	–	1	1	255–310	3,060	3,151
11	Intermediate stenographer-clerk	0.6	–	–	190–231	–	–
12	Deputy director (exempt)	1	1	1	833.33	9,458	10,000
13	Coordinator of law enforcement agencies	0.5	0.3	–	481–584	1,927	–
14	Accounts and Records:						
15	Bookkeeper, grade 1	1	1	1	220–268	3,216	3,216
16	Intermediate account clerk	2	2	2	180–220	4,870	4,990
17	Junior account clerk	1	1	1	160–190	2,040	2,280
18	Junior clerk	2.8	3	3	160–190	6,103	6,850
19	Junior clerk (part time)	0.6	0.6	0.6	160–190	1,020	1,160
20	Senior account clerk	1.5	2.6	3	220–268	7,649	8,827
21	Intermediate office appliance operator	1	0.2	–	180–220	644	–
22	Intermediate clerk	1.3	3.1	3	180–220	6,700	7,080
23	Bureau of General Information and Corre-						
24	spondence:						
25	Senior information clerk	1	1	1	210–255	3,060	3,060
26	Senior legal stenographer	25	27.4	27	220–268	82,043	83,500
27	Intermediate legal stenographer	1	1.8	2	190–231	4,832	5,352
28	Intermediate stenographer-clerk	5	5.3	5	190–231	13,471	13,016
29	Senior stenographer-clerk	2	3.9	4	220–268	12,195	12,864
30	Senior clerk	–	2	2	210–255	5,580	5,640
31	Senior typist-clerk	–	1	1	210–255	2,953	3,060
32	Intermediate clerk	–	0.7	1		1,620	2,250
33	Library aid	0.7	0.3	–	180–220	540	–
34	Teletype Section:						
35	Supervising teletypewriter operator	3	3	3	231–281	9,576	9,720
36	Teletypewriter operator	16	15.9	16	200–243	42,560	44,240
37	Bureau of Statistics:						
38	Chief of bureau	1	1	1	481–584	6,756	7,008
39	Senior statistician	0.7	1	1	458–556	6,285	6,594
40	Senior clerk	–	4	4	210–255	10,332	10,644
41	Keypunch operator, grade 2	1	1	1	180–220	2,505	2,640
42	Intermediate stenographer-clerk	1	3	3	190–231	7,190	7,441
43	Associate statistician	–	1.9	2	376–458	8,877	9,722
44	Intermediate account clerk	1	1	1	180–220	2,640	2,640
45	Assistant socio-economic research techni-						
46	cian	0.5	0.1	–	295–358	310	–
47	Junior socio-economic research technician	0.5	1	1	255–310	3,073	3,229
48	Assistant statistician	0.5	1	1	295–358	3,540	3,630
49	Intermediate clerk	1.9	2.9	3	180–220	6,882	7,460
50	Temporary help	1.2	0.8	–	(2,474)	2,167	–
51	Overtime	0.5	0.3	–	(1,394)	910	–
52							
53	Totals, Positions Now Authorized	87.1	110	108.6	$270,497	$372,585	$378,435
54	Proposed New Positions:						
55	Bureau of Accounts and Records:						
56	Intermediate account clerk	–	–	2	180–220	–	4,320
57	Intermediate typist-clerk	–	–	1	180–220	–	2,160
58	Intermediate clerk	–	–	2	180–220	–	4,320
59	Bureau of General Information and Cor-						
60	respondence:						
61	Teletypewriter operator	–	–	2	200–243	–	4,800
62	Senior legal stenographer	–	–	4	220–268	–	10,560
63	Bureau of Statistics:						
64	Intermediate account clerk	–	–	1	180–220	–	2,160
65	Keypunch operator, grade 2	–	–	1	180–220	–	2,160
66	*Estimated salary savings*	–	*—6.6*	*—3.5*	–	*—14,444*	*—8,500*
67							
68	Totals, Salaries and Wages	87.1	103.4	118.1	$270,497	$358,141	$400,415
69							
70	OPERATING EXPENSES						
71	Office				$11,014	$11,000	$12,000
72	Printing				3,308	3,855	4,100
73	Travel				9,905	10,800	11,750
74	Telephone and telegraph				10,560	12,800	13,000
75	Postage				2,016	2,500	2,700
76	Automobile mileage				–	500	500
77	Automobile operation				7,555	8,000	9,000
78	Freight, cartage, and express				630	750	850
79	Electric accounting machine rentals				2,931	3,600	4,500
80	Teletype rentals				98,532	112,153	118,122
81	Library				300	975	400
82	Refinish furniture				–	3,500	–
83	Property inventory				–	4,000	–
84							
85	Totals, Operating Expenses				$146,751	$174,433	$176,922
86							

DEPARTMENT OF JUSTICE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Division of General Administration—Continued**						
2							
3	EQUIPMENT						
4	Office—replacement				$2,286	$1,712	$4,700
5	Office—additional				–	14,128	17,665
6	Library—additional				514	2,575	2,160
7	Automobile—replacement				6	–	1,050
8	Automobile—additional				–	–	1,575
9							
10	Totals, Equipment				$2,806	$18,415	$27,150
11							
12	**Totals, Division of General Administration**				$420,054	$550,989	$604,487
13							
14	REIMBURSEMENTS						
15	*Teletype services to other agencies*				*—44,763*	*—35,000*	*—37,500*
16	*Statistical services to other agencies*				*—15,875*	–	–
17							
18	**Net Totals, Division of General Administration**				$359,416	$515,989	$566,987
19							
20							
21	**Division of Civil Law**						
22							
23	SALARIES AND WAGES				SALARY RANGE		
24	Assistant attorney general	2	2	2	$676–821	$19,002	$19,704
25	Deputy attorney general, grade 1	3.1	5	5	268–325	15,674	16,831
26	Deputy attorney general, grade 2	8.1	9.5	9.5	376–458	48,070	50,059
27	Deputy attorney general, grade 3	6	7	7	481–584	44,987	46,867
28	Deputy attorney general, grade 4	18.2	19	19	613–745	152,655	160,185
29	Law clerk	1	1	1	210–255	3,060	3,060
30	Student law clerk	1.7	2	2	160–190	3,840	3,840
31	Temporary help	0.7	0.2	0.2	(760)	500	500
32							
33	Totals, Positions Now Authorized	40.8	45.7	45.7	$247,940	$287,788	$301,046
34	Proposed New Positions:						
35	Deputy attorney general, grade 1	–	–	6	268–325	–	19,296
36	*Estimated salary savings*	–	*—1.2*	*—1.2*	–	*—5,600*	*—5,600*
37							
38	Totals, Salaries and Wages	40.8	44.5	50.5	$247,940	$282,188	$314,742
39							
40	OPERATING EXPENSES						
41	Office				$425	$600	$700
42	Office rental				–	2,881	4,368
43	Printing				1,457	3,345	3,000
44	Travel				14,222	14,000	17,000
45	Telephone and telegraph				6,543	6,500	7,500
46	Postage				2,039	2,500	2,500
47	Cost of suit				2,468	7,780	8,000
48	Library				2,359	700	700
49							
50	Totals, Operating Expenses				$29,513	$38,306	$43,768
51							
52	EQUIPMENT						
53	Office—replacement				–	$849	$125
54	Office—additional				$582	832	6,373
55	Library—additional				4,500	5,250	10,500
56							
57	Totals, Equipment				$5,082	$6,931	$16,998
58							
59	**Totals, Division of Civil Law**				$282,535	$327,425	$375,508
60							
61							
62	**Division of Criminal Law**						
63							
64	SALARIES AND WAGES				SALARY RANGE		
65	Assistant attorney general	1	1	1	$676–821	$9,735	$9,852
66	Deputy attorney general, grade 2	1	1	1	376–458	4,512	4,645
67	Deputy attorney general, grade 3	1.3	2	2	481–584	12,426	13,041
68	Deputy attorney general, grade 4	3	3	3	613–745	24,991	26,123
69	Deputy attorney general, grade 4 (exempt)	1	1	1	613–745	7,356	7,573
70	Student law clerk	–	1	1	160–190	1,920	1,920
71							
72	Totals, Positions Now Authorized	7.3	9	9	$45,286	$60,940	$63,154
73	*Estimated salary savings*	–	*—1*	*—0.4*	–	*—4,500*	*—1,600*
74							
75	Totals, Salaries and Wages	7.3	8	8.6	$45,286	$56,440	$61,554
76							
77	OPERATING EXPENSES						
78	Office				$67	$60	$70
79	Printing				194	600	600
80	Travel				1,109	1,100	1,500
81	Telephone and telegraph				1,014	900	1,000
82	Postage				65	75	100
83	Cost of suit				27	500	750
84	Library				–	30	50
85							
86	Totals, Operating Expenses				$2,476	$3,265	$4,070

DEPARTMENT OF JUSTICE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Division of Criminal Law—Continued**						
2							
3	EQUIPMENT						
4	Office—replacement				–	$255	$90
5	Office—additional				$18	407	995
6	Library—additional				–	600	500
7							
8	Totals, Equipment				$18	$1,262	$1,585
9							
10	**Totals, Division of Criminal Law**				$47,780	$60,967	$67,209
11							
12							
13	**DIVISION OF CRIMINAL IDENTIFICATION AND INVESTIGATION**						
14							
15							
16	**Bureau of Criminal Identification**						
17							
18	SALARIES AND WAGES						
19	Administration:						
20	Chief, Division of Criminal Identification				SALARY RANGE		
21	and Investigation	1	1	1	$556–676	$8,112	$8,112
22	Intermediate stenographer-clerk	1.8	1.1	1	190–231	2,470	2,360
23	Senior stenographer-clerk	–	1	1	220–268	2,916	3,060
24	Fingerprint Section:						
25	Supervising fingerprint technician	1	1	1	395–481	5,772	5,772
26	Assistant supervising fingerprint tech-						
27	nician	0.2	2.7	3	341–415	10,946	12,856
28	Senior fingerprint technician	12	12	12	268–325	44,296	45,335
29	Intermediate fingerprint technician	16	27	27	220–268	76,643	75,992
30	Junior identification technician	16	32	32	180–220	69,340	72,420
31	Intermediate typist-clerk	14.9	16.1	16	180–220	35,740	37,031
32	Senior typist-clerk	–	0.9	1	210–255	2,420	2,761
33	Intermediate clerk	1	4.9	5	180–220	10,960	11,450
34	Modus Operandi Section:						
35	Supervising modus operandi technician	0.1	1	1	458–556	5,519	5,796
36	Senior modus operandi technician	2	6	6	341–415	26,296	27,327
37	Intermediate modus operandi technician	2	6	6	268–325	19,980	20,656
38	Junior identification technician	1	11	11	180-220	23,960	25,130
39	Intermediate typist-clerk	7	12	12	180–220	26,510	27,620
40	Intermediate stenographer-clerk	1	3	3	190–231	6,970	7,270
41	Intermediate file clerk	–	1	1	180–220	2,160	2,230
42	Key punch operator, grade 1	–	2	2	160–190	3,840	3,980
43	Supervising tabulating machine operator	–	1	1	231–281	2,772	2,880
44	Key punch operator, grade 2	–	4	4	180–220	8,880	9,240
45	Intermediate clerk	–	2	2	180–220	4,320	4,320
46	Laboratory:						
47	Criminologist	2	2.5	2	341–415	12,006	9,960
48	Temporary help	0.5	0.3	0.3	(487)	500	500
49	Overtime	4	0	0	(9,302)	–	–
50							
51	Totals, Positions Now Authorized	83.5	151.5	151.3	$225,250	$413,328	$424,058
52	Proposed New Positions:						
53	Fingerprint Section:						
54	Senior fingerprint technician (reclassi-						
55	fication of one intermediate finger-						
56	print technician)	–	–	–	268–325	–	156
57	Intermediate typist-clerk	–	–	1	180–220	–	2,160
58	Modus Operandi Section:						
59	Assistant supervising modus operandi						
60	technician	–	–	1	395–481	–	4,740
61	Senior modus operandi technician	–	–	1	341–415	–	4,092
62	Intermediate modus operandi tech-						
63	nician	–	–	4	268–325	–	12,864
64	Junior identification technician	–	–	2	180–220	–	4,320
65	Intermediate file clerk	–	–	1	180–220	–	2,160
66	*Estimated salary savings*	–	*—11*	*—8.3*	–	*—28,660*	*—25,000*
67							
68	Totals, Salaries and Wages	83.5	140.5	153	$225,250	$384,668	$429,550
69							
70	OPERATING EXPENSES						
71	Office				$3,322	$4,000	$5,500
72	Printing				4,406	5,500	7,000
73	Travel				1,154	1,500	1,500
74	Telephone and telegraph				563	1,400	1,550
75	Postage				3,649	7,000	7,500
76	Photographic				453	800	1,000
77	Criminology				101	300	400
78	Electric accounting—tabulating machine rental				–	5,000	8,000
79	Tabulating machine supplies				–	1,000	1,500
80							
81	Totals, Operating Expenses				$13,648	$26,500	$33,950
82							
83	EQUIPMENT						
84	Administration—replacement				–	$200	$150
85	Administration—additional				–	305	1,300
86	Fingerprint—replacement				$4,391	9,624	15,316

DEPARTMENT OF JUSTICE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Bureau of Criminal Identification—Continued**						
4	EQUIPMENT—Continued						
5	Fingerprint—additional				–	$6,775	$12,970
6	Modus operandi—replacement				–	6,425	250
7	Modus operandi—additional				–	13,669	2,101
8	Laboratory—additional				$116	240	320
9	Criminology—additional				–	5,023	1,488
10	Library—additional				23	125	400
12	Totals, Equipment				$4,530	$42,386	$34,295
14	**Totals, Bureau of Criminal Identification**				$243,428	$453,554	$497,795
16	REIMBURSEMENTS						
17	*Fingerprint services to other agencies*				*—7,500*	*—24,000*	*—24,000*
19	Net Totals, Bureau of Criminal Identification				$235,928	$429,554	$473,795
22	**Bureau of Investigation**						
24	SALARIES AND WAGES				SALARY RANGE		
25	Chief special agent	1	1	1	$530–644	$6,360	$6,516
26	Special agent	7	9	9	341–415	43,625	44,108
27	Investigator	3.9	5.7	6	341–415	28,104	28,410
28	Intermediate stenographer-clerk	–	1.6	2	190–231	4,229	5,199
29	Senior legal stenographer	1	1.7	2	220–268	4,719	5,597
30	Temporary help	0.2	0.2	0.2	(250)	500	500
32	Totals, Positions Now Authorized	13.1	19.2	20.2	$60,382	$87,537	$90,330
33	*Estimated salary savings*	–	*—1.6*	*—1*	–	*—8,885*	*—5,500*
35	Totals, Salaries and Wages	13.1	17.6	19.2	$60,382	$78,652	$84,830
37	OPERATING EXPENSES						
38	Office				$369	$450	$550
39	Printing				197	450	400
40	Travel				7,897	10,000	12,000
41	Telephone and telegraph				4,336	3,500	4,000
42	Automobile operation				10,059	10,000	12,500
43	Secret investigation				27,866	25,000	25,000
45	Totals, Operating Expenses				$50,724	$49,400	$54,450
47	EQUIPMENT						
48	Office—additional				$21	$1,372	$595
49	Automobile—additional				28,777	–	–
50	Automobile—replacement				58	3,675	–
52	Totals, Equipment				$28,856	$5,047	$595
54	Totals, Bureau of Investigation				$139,962	$133,099	$139,875
56	**Totals, Division of Criminal Identification and Investigation**				$375,890	$562,653	$613,670
59	**Division of Narcotic Enforcement**						
61	SALARIES AND WAGES				SALARY RANGE		
62	Chief of division	1	1	1	$530–644	$7,449	$7,728
63	Secretary-stenographer	1	1	1	255–310	3,720	3,720
64	Supervising inspector	1.3	2	2	358–436	10,464	10,464
65	Narcotic pharmacist inspector	4	4	4	310–376	17,742	17,958
66	Narcotic chemist inspector	1	1	1	310–376	4,512	4,512
67	Narcotic inspector, grade 2	7	7	7	310–376	31,584	31,584
68	Narcotic inspector, grade 1	9	11	11	268–325	36,339	37,942
69	Intermediate stenographer-clerk	5	5.1	5	190–231	12,884	12,950
70	Tabulating machine operator	1	1	1	200–243	2,706	2,844
71	Key punch operator, grade 2	–	1	1	180–220	2,160	2,260
72	Senior stenographer-clerk	–	0.9	1	220–268	2,420	2,761
73	Temporary help	–	0.5	0.5	(165)	1,000	1,000
74	Overtime	–	–	–	(29)	–	–
76	Totals, Positions Now Authorized	30.3	35.5	35.5	$109,262	$132,980	$135,723
77	*Estimated salary savings*	–	*—3*	*—1.8*	–	*—10,500*	*—6,500*
79	Totals, Salaries and Wages	30.3	32.5	33.7	$109,262	$122,480	$129,223
81	OPERATING EXPENSES						
82	Office				$1,612	$1,800	$2,150
83	Printing				545	650	800
84	Travel				8,553	11,000	12,000
85	Telephone and telegraph				2,760	3,000	3,300
86	Postage				845	1,000	1,000

DEPARTMENT OF JUSTICE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	Division of Narcotic Enforcement—Continued						
	OPERATING EXPENSES—Continued						
	Automobile operation				$11,188	$11,000	$12,500
	Freight, cartage and express				68	75	100
	Informers				3,701	4,500	4,500
	Evidence purchases				1,857	2,000	2,100
	Prescriptions				4,843	7,818	7,850
	Electric accounting—tabulating machine rental				2,100	2,775	3,540
	Vehicle forfeiture				3,869	3,365	4,000
	Totals, Operating Expenses				$41,941	$48,983	$53,840
	EQUIPMENT						
	Office—replacement				–	$750	$1,035
	Office—additional				$180	1,464	1,522
	Library—additional				-	50	50
	Automobile—replacement				6,576	7,000	2,100
	Automobile—additional				–	400	975
	Totals, Equipment				$6,756	$9,664	$5,682
	Totals, Division of Narcotic Enforcement				$157,959	$181,127	$188,745

EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
GENERAL FUND			
Fees to Special Counsel employed pursuant to Section 12520 of the Government Code	$3,960	$2,500	$2,500
Reorganization of index files in the Bureau of Criminal Identification and Investigation	–	46,220	22,770
Services rendered Colorado River Board in connection with Mexican Water Treaty:			
Salaries and Wages:			
Consulting attorney (1)	$15,860	$18,000	$24,000
Deputy attorney general, grade 4 (1)	–	6,084	8,452
Totals, Salaries and Wages	$15,860	$24,084	$32,452
Operating Expenses:			
Travel	$1,992	$3,416	$6,000
Totals, Colorado River Board	$17,852	$27,500	$38,452
Enforcing the Provisions of the Alien Land Act:			
Salaries and Wages:			
Deputy attorney general, grade 4 (1)	$613–745	$8,625	–
Senior legal stenographer (1)	220–268	3,024	–
Intermediate legal stenographer (2)	190–231	3,972	
Senior stenographer-clerk (1)	220–268	2,640	–
Student law-clerk (1)	160–190	1,672	–
Totals, Salaries and Wages	$17,664	$19,933	–
Operating Expenses:			
Printing	$308	$450	–
Travel	1,380	1,297	–
Cost of suit	1,017	1,500	–
Secret investigation	24,212	52,000	–
Totals, Operating Expenses	$26,917	$55,247	–
Totals, Alien Land Act Enforcement	$44,581	$75,180	–
Prosecution of Christ Church of the Golden Rule Litigation (Article V, Section 21, Constitution):			
Salaries and Wages:			
Consulting attorney (1)	$7,100	–	–
Operating Expenses:			
Office	$2	–	–
Secret investigation	6,431	–	–
Travel	983	–	–
Cost of suit	1,527	–	–
Totals, Operating Expenses	$8,943	–	–
Totals, Christ Church of the Golden Rule Litigation	$16,043	–	–
Prosecution of People of the State of California Versus Overell-Gollum Case (Article V, Section 21, Constitution):			
Operating Expenses:			
General office	$3,017	$5,011	–
Secret investigation	5,381	6,130	–
Consultation services	8,265	8,320	–
Court reporters and statements	915	3,158	–
Travel	3,697	2,398	–
Automobile mileage	–	244	–

DEPARTMENT OF JUSTICE—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	Prosecution of People of the State of California Versus Overell-Gollum Case (Article V, Section 21, Constituition)—Continued			
2	Operating Expenses—Continued			
3	Photostats and photography	$2,687	$1,466	–
4	Telephone and intercommunication	2,211	128	–
5	Totals, Overell-Gollum Case	$26,173	$26,855	–
6	Prosecuting Owens Lake Litigation	$61,443	$10,000	–
7	Reimbursement from State Land Act Fund	—61,443	—10,000	–
8	Net Totals, Owens Lake Litigation	–	–	–
9	Prosecution of Tidelands Litigation	–	$50,000	–
10	Reimbursements from State Division of Lands	–	—50,000	–
11	Net Totals, Prosecution of Tidelands Litigation	–	–	–
12	Preparation and presentation of legislation in Congress to establish the States' title to lands under navigable waters	–	$18,500	–
13	Totals, General Fund	$108,609	$196,755	$63,722
14				
15	**STATE LANDS ACT FUND**			
16				
17	Prosecution of Tidelands Litigation	$14,235	–	–
18				
19	Totals, Other Current Expenses	$122,844	$196,755	$63,722
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DEPARTMENT OF JUSTICE—Continued

LINE	REIMBURSEMENTS	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**DETAIL OF REIMBURSEMENTS FROM SPECIAL FUND AGENCIES FOR LEGAL SERVICES**			
2				
3	Department of Agriculture	$20,446	$20,000	$20,000
4	Department of Employment	27,827	48,467	49,500
5	State Controller	7,500	7,500	7,500
6	Board of Equalization:			
7	Motor Vehicle Fuel Tax Division	1,500	1,500	1,500
8	Motor Vehicle Transportation Division	–	–	2,750
9	Department of Finance:			
10	Division of State Lands	10,500	6,000	6,000
11	Horse Racing Board	3,000	3,000	3,000
12	Department of Insurance:			
13	Regular activities	12,500	10,000	10,000
14	Liquidation activities	500	–	–
15	Department of Investment:			
16	Division of Building and Loan:			
17	Regular activities	2,000	2,000	2,000
18	Liquidation of Pacific States Building and Loan Association	11,400	–	–
19	Division of Real Estate	2,500	2,500	2,500
20	Department of Motor Vehicles	10,000	10,000	10,000
21	Department of Natural Resources:			
22	Division of Beaches and Parks	5,000	5,000	5,000
23	Division of Fish and Game	6,000	6,000	6,000
24	Division of Oil and Gas	1,500	1,500	1,500
25	Department of Professional and Vocational Standards:			
26	Board of Chiropractic Examiners	1,200	1,200	1,200
27	Board of Medical Examiners	6,000	6,000	6,000
28	State Athletic Commission	1,250	1,250	1,250
29	Other boards	8,202	7,995	7,995
30	Department of Public Works:			
31	Division of Highways	4,000	4,000	4,000
32	Department of Social Welfare	3,200	5,000	5,000
33	Board of State Harbor Commissioners	7,500	7,500	7,500
34				
35	Totals, Reimbursements	$153,525	$156,412	$160,195
36				
37				
38				
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DEPARTMENT OF MENTAL HYGIENE

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2	EXPENDITURES				
3	Support:				
4	Administration	$281,735	$418,908	$441,023	+$22,115
5	Extramural Care	16,832	316,800	454,240	+137,440
6	Tuberculosis Survey	14,083	–	–	–
7					
8	Totals, Support	$312,650	$735,708	$895,263	+$159,555
9	Other Current Expenses:				
10	Transportation of Patients and Other Inmates to State Institutions	84,581	72,360	70,620	—1,740
12					
13	TOTAL EXPENDITURES	$397,231	$808,068	$965,883	+$157,815
14					
15	REVENUES				
16	Private Institution License Fees	$4,998	$5,000	$5,000	–
17	Guardianship Fees	–	8,000	12,000	+$4,000
18					
19	TOTAL REVENUES	$4,998	$13,000	$17,000	+$4,000
20					
21					
22	**POSTWAR EMPLOYMENT RESERVES**				
23					
24	EXPENDITURES				
25	Capital Outlay:				
26	Equipment for Postwar Building Program	–	$250,000	–	—$250,000
27					
28					
29	**GRAND TOTALS, ALL FUNDS**				
30					
31	EXPENDITURES	$397,231	$1,058,068	$965,883	—$92,185
32					
33	REVENUES	$4,998	$13,000	$17,000	+$4,000
34					

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
35								
36	**RECAPITULATION BY OBJECT**							
37								
38	Salaries and Wages:							
39	Positions now authorized	58.3	143.4	147	$207,067	$500,052	$534,750	+$34,698
40	Proposed new positions	–	–	28	–	–	81,492	+81,492
41	*Estimated salary savings*	–	*—4.3*	*—5.2*	–	*—16,646*	*—18,485*	[a] *+1,839*
42								
43	Totals, Salaries and Wages	58.3	139.1	169.8	$207,067	$483,406	$597,757	+$114,351
44	Operating Expenses				109,437	227,185	278,970	+51,785
45	Equipment				3,384	25,117	18,536	—6,581
46								
47	TOTALS				$319,888	$735,708	$895,263	+$159,555
48								
49	Reimbursements:							
50	*Guardianship fees*				*—7,238*	[b]	[b]	–
51								
52	NET TOTALS				$312,650	$735,708	$895,263	+$159,555
53								[a] Subtract
54								
55	**ANALYSIS BY FUNCTION AND OBJECT**							
56								
57	**Administration**							
58								
59	SALARIES AND WAGES							
60					SALARY RANGE			
61	Executive:							
62	Director	1	1	1	$833.33	$10,000	$10,000	
63	Deputy director	1	1	1	613–745	8,940	8,940	
64	Deputy director (L. A. area)	1	1	1	481	5,772	5,772	
65	Deputy director—medical	1	1	1	782–950	10,580	11,400	
66	General:							
67	Director of nursing service	–	0.6	1	458–556	3,206	5,657	
68	Secretary	1	1	1	415–505	6,060	6,060	
69	Intermediate stenographer-clerk	1	3.7	4	190–231	8,472	9,912	
70	Intermediate typist-clerk	1	2	2	180–220	4,940	5,060	
71	Junior clerk	1	–	–	160–190	–	–	
72	Intermediate office appliance operator	–	1	1	180–220	2,400	2,510	
73	Intermediate file clerk	1	1	1	180–220	2,240	2,360	
74	Senior stenographer-clerk	2	2	2	220–268	5,824	6,115	
75	Hearing reporter	0.6	–	–	281–341	–	–	
76	Secretary-stenographer	0.4	1	1	255–310	3,414	3,585	
77	Accounting:							
78	Accounting officer, grade 4	1	1	1	458–556	6,672	6,672	
79	Supervising account clerk, grade 1	1	1	1	268–325	3,900	3,900	
80	Institution bookkeeper, grade 3	–	0.9	1	268–325	2,680	3,346	
81	Bookkeeper, grade 1	–	0.9	1	220–268	2,200	2,750	

[b] Deposited as revenue to the General Fund in 1947-48 and 1948-49.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Accounting—Continued				SALARY RANGE		
5	Bookkeeper, grade 2	1	1	1	$255–310	$3,498	$3,675
6	Senior account clerk	1	1	1	220–268	3,164	3,320
7	Intermediate stenographer-clerk	1	1	1	190–231	2,340	2,460
8	Intermediate typist-clerk	1	2	2	180–220	5,030	5,150
9	Bookkeeping machine operator	–	1	1	190–231	2,280	2,380
10	Intermediate account clerk	2.6	3.9	4	180–220	9,290	9,870
11	Semi-senior accountant	–	1.9	2	310–376	7,612	8,382
12	Personnel:						
13	Departmental personnel officer, grade 1	1	1	1	395–481	5,772	5,772
14	Intermediate stenographer-clerk	1	2	2	190–231	4,800	5,040
15	Intermediate typist-clerk	2	2	2	180–220	4,900	5,020
16	Senior clerk	1	0.6	–	210–255	1,785	–
17	Supervising clerk, grade 1	–	0.4	1	268–310	1,340	3,281
18	Positions Required by 40-Hour Week:						
19	Intermediate typist-clerk	–	0.8	1	180–220	1,620	2,250
20	Statistics:						
21	Intermediate stenographer-clerk	1	1	1	190–231	2,380	2,500
22	Intermediate typist-clerk	1	1	1	180–220	2,160	2,260
23	Keypunch operator, grade 2	1.1	2	2	180–220	4,740	4,980
24	Associate statistician	1	1	1	376–458	4,800	5,043
25	Intermediate file clerk	1	1	1	180–220	2,250	2,370
26	Research assistant	0.6	1	1	220–268	2,640	2,772
27	Assistant statistician	–	0.9	1	295–358	2,950	3,690
28	Senior clerk	–	0.9	1	210–255	2,100	2,620
29	Food Administration:						
30	Food administrator	1	1	1	395–481	5,772	6,060
31	Supervision of Collections:						
32	Supervisor of collections	1	1	1	395–481	5,772	5,772
33	Senior clerk	2	3	3	210–255	9,036	9,168
34	Intermediate stenographer-clerk	4	6	6	190–231	14,592	15,162
35	Intermediate file clerk	1	1	1	180–220	2,640	2,640
36	Intermediate typist-clerk	–	2	2	180–220	4,950	5,196
37	Area agent	2	3.9	4	295–358	14,267	16,174
38	Veterinary Service:						
39	Supervisor of livestock operations	1	1	1	436–530	5,542	5,820
40	Guardianships:						
41	Supervisor of guardianship estates	–	0.6	1	415–505	2,490	5,127
42	Senior clerk	1	1	1	210–255	2,844	2,988
43	Intermediate stenographer-clerk	1	2.9	3	190–231	6,460	7,140
44	Senior account clerk	–	0.5	1	220–268	1,320	2,706
45	Intermediate legal stenographer	0.4	1	1	190–231	2,560	2,684
46	Intermediate account clerk	3	2.5	2	180–220	5,970	4,950
47	Assistant counsel	–	1	1	325–395	3,916	4,109
48	Deportation and Transfers:						
49	Supervising deportation officer	1	1	1	395–481	5,682	5,772
50	Intermediate stenographer-clerk	1	1	1	190–231	2,772	2,772
51	Charge hospital attendant (part time)	–	–	–	190–231	420	462
52	Private Institution Inspection:						
53	Senior physician and surgeon	1	1	1	530–644	7,488	7,728
54	Intermediate stenographer-clerk	0.6	1	1	190–231	2,370	2,490
55	Maintenance:						
56	Associate construction inspector	1	1	1	395–481	5,600	5,772
57	Totals, Positions Now Authorized	53.3	80.9	83	$186,058	$277,214	$297,566
58	Proposed New Positions:						
59	General:						
60	Junior clerk	–	–	1	160–190	–	1,920
61	Accounting:						
62	Property inspector	–	–	1	268–325	–	3,216
63	Personnel:						
64	Intermediate typist-clerk	–	–	2	180–220	–	4,320
65	Statistics:						
66	Intermediate typist-clerk	–	–	1	180–220	–	2,160
67	Supervising keypunch operator (reclassification of one keypunch operator,						
68	grade 2)	–	–	–	–	–	360
69	Temporary help	–	–	1	2,160	–	2,160
70	Collections:						
71	Property investigator	–	–	1	268–325	–	3,216
72	Intermediate file clerk	–	–	1	180–220	–	2,160
73	Intermediate stenographer-clerk	–	–	1	180–231	–	2,280
74	Deportation:						
75	Senior stenographer-clerk	–	–	1	220–268	–	2,640
76	Maintenance:						
77	Assistant construction inspector	–	–	1	325–395	–	3,900
78	*Estimated salary savings*	–	*—2.4*	*—2.8*	–	*—9,961*	*—9,775*
79	Totals, Salaries and Wages	53.3	78.5	91.2	$186,058	$267,253	$316,123
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	OPERATING EXPENSES						
4	General office				$7,216	$7,600	$8,500
5	Food administration				1,404	1,700	1,700
6	Supervision of collections				4,884	12,600	12,600
7	Printing				1,966	5,500	5,500
8	Travel—general office				4,768	7,400	11,800
9	Telephone and telegraph				8,010	6,400	6,700
10	Postage				3,541	4,800	4,800
11	Automobile operation—general office				1,654	2,250	2,250
12	Veterinary service				2,456	2,100	2,100
13	Guardianships				1,288	1,200	1,200
14	Rent				7,558	1,640	1,640
15	Deportation and transfers				52,774	73,000	50,400
16	Private institution inspection				1,757	1,800	1,800
17	Maintenance inspections				310	1,200	1,800
18	Educational program				–	2,000	2,000
19							
20	Totals, Operating Expenses				$99,586	$131,190	$114,790
21							
22	EQUIPMENT						
23	General—additional				$3,329	$12,065	$4,360
24	Automobile—additional				–	8,400	1,575
25	Automobile—replacement				–	–	4,175
26							
27	Totals, Equipment				$3,329	$20,465	$10,110
28							
29	**Totals, Administration**				$288,973	$418,908	$441,023
30							
31	REIMBURSEMENT						
32	*Guardian fees*				*7,238*	–	–
33							
34	**Net Totals, Administration**				$281,735	$418,908	$441,023
35							
36							
37	**Tuberculosis Survey** [a]						
38							
39	SALARIES AND WAGES				SALARY RANGE		
40	X-ray technician	2	–	–	$210–255	–	–
41	Senior clerk	1	–	–	210–255	–	–
42							
43	Totals, Salaries and Wages	3	–	–	$5,754	–	–
44							
45	OPERATING EXPENSES						
46	X-ray service				$6,769	–	–
47	Truck				1,505	–	–
48							
49	Totals, Operating Expenses				$8,274	–	–
50							
51	EQUIPMENT						
52	X-ray service				$19	–	–
53	Truck				36	–	–
54							
55	Totals, Equipment				$55	–	–
56	**Totals, Tuberculosis Survey**				$14,083	–	–
57							
58							
59	**Extramural Care**						
60							
61	SALARIES AND WAGES						
62	General Office:				SALARY RANGE		
63	Supervisor of institution extramural care	1	1	1	$458–556	$6,672	$6,672
64	Intermediate stenographer-clerk	1	1	1	190–231	2,540	2,662
65	Social Work:						
66	Supervising psychiatric social worker	–	5.6	6	341–415	24,637	26,979
67	Senior psychiatric social worker	–	23.9	25	310–376	97,073	104,668
68	Junior psychiatric social worker	–	17	17	255–310	56,883	59,137
69	Senior stenographer-clerk	–	1	1	220–268	3,216	3,216
70	Intermediate stenographer-clerk	–	13	13	190–231	31,307	33,340
71	Junior stenographer-clerk (part time)	–	–	–	160–190	510	510
72							
73	Totals, Positions Now Authorized	2	62.5	64	$15,255	$222,838	$237,184
74	Proposed New Positions:						
75	Social Work:						
76	Senior psychiatric social workers	–	–	10	310–376	–	37,200
77	Intermediate stenographer-clerks	–	–	7	190–231	–	15,960
78	*Estimated salary savings*	–	*—1.9*	*—2.4*	–	*—6,685*	*—8,710*
79							
80	Totals, Salaries and Wages	2	60.6	78.6	$15,255	$216,153	$281,634
81							

[a] Transferred to individual institution budgets in 1947-48. Service is rendered by Department of Public Health on a contract basis.

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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Extramural Care—Continued**						
2							
3	OPERATING EXPENSES						
4	General office				$327	$750	$1,200
5	Printing				–	500	500
6	Traveling				1,250	27,600	33,350
7	Telephone and telegraph				–	1,000	2,040
8	Postage				–	600	1,500
9	Rent				–	11,545	17,590
10	Family care				–	54,000	108,000
11							
12	Totals, Operating Expenses				$1,577	$95,995	$164,180
13							
14	EQUIPMENT						
15	General office				–	$4,652	$8,426
16							
17	**Totals, Extramural Care**				$16,832	$316,800	$454,240
18							
19							
20							
21	EXPENDITURES FOR OTHER CURRENT EXPENSES				ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
22							
23							
24	Transportation of patients and other persons committed to State institutions including transportation costs, sheriffs' fees and traveling expenses				$103,716	$113,760	$111,200
25	*Reimbursements from relatives and other legally responsible persons*				*—19,135*	*—41,400*	*—40,580*
26							
27	Net Totals, Other Current Expenses				$84,581	$72,360	$70,620
28							
29							
30							
31							
32	EXPENDITURES FOR CAPITAL OUTLAY				ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
33							
34							
35	**POSTWAR EMPLOYMENT RESERVE**						
36							
37	Construction, Improvements, Repairs, and Equipment:						
38	Postwar building equipment funds to be allocated to the institutions for purchase of war surplus hospital beds and equipment				–	$250,000	
39							
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Department of Mental Hygiene

STATEMENT OF POPULATION

	AT END OF FISCAL YEAR					AVERAGE FOR FISCAL YEAR			
	Actual June 30, 1945	Actual June 30, 1946	Actual June 30, 1947	Estimated June 30, 1948	Estimated June 30, 1949	Actual 1945-1946 Fiscal Year	Actual 1946-1947 Fiscal Year	Estimated 1947-1948 Fiscal Year	Estimated 1948-1949 Fiscal Year
ACUTE PSYCHIATRIC HOSPITALS									
Langley Porter Clinic	49	50	58	90	90	45	52	72	90
MENTAL HOSPITALS									
Agnew State Hospital	3,818	3,607	3,612	3,240	3,418	3,659	3,547	3,398	3,329
Camarillo State Hospital	4,274	4,451	4,699	4,734	4,993	4,365	4,534	4,835	4,863
Mendocino State Hospital	2,891	2,997	2,891	2,860	3,019	2,977	2,910	2,898	2,940
Napa State Hospital	3,965	4,097	4,025	3,932	4,148	4,054	4,052	4,022	4,040
Norwalk State Hospital	2,454	2,517	2,491	2,205	2,326	2,476	2,608	2,343	2,265
Patton State Hospital	4,055	4,319	4,394	3,978	4,195	4,175	4,369	4,161	4,087
Stockton State Hospital	4,353	4,400	4,240	4,180	4,410	4,395	4,275	4,251	4,295
DeWitt State Hospital [a]	–	–	1,193	1,863	1,863	–	541	1,630	1,863
Modesto State Hospital [a]	–	–	–	1,971	1,971	–	–	851	1,971
Totals, Mental Patients	25,810	26,388	27,545	28,963	30,343	26,101	26,836	28,389	29,653
Increases over preceding year	907	578	1,157	1,418	1,380	716	735	1,553	1,264
	(3.64%)	(2.24%)	(4.38%)	(5.15%)	(4.76%)	(2.82%)	(2.82%)	(5.79%)	(4.45%)
INSTITUTION FOR MENTAL DEFECTIVES									
Pacific Colony	1,591	1,641	1,832	1,950	2,050	1,635	1,788	1,931	2,000
Sonoma State Home	3,408	3,483	3,167	3,200	3,200	3,443	3,385	3,178	3,200
DeWitt State Hospital [a]	–	–	433	637	637	–	182	576	637
Modesto State Hospital [a]	–	–	–	529	529	–	–	246	529
Totals, Mental Defective Patients	4,999	5,124	5,432	6,316	6,416	5,078	5,355	5,931	6,366
Increases over preceding year	217	125	308	884	100	127	277	576	435
	(4.54%)	(2.50%)	(6.01%)	(16.27%)	(1.58%)	(2.56%)	(5.45%)	(10.76%)	(7.33%)
Totals, All Institutions	30,858	31,562	33,035	35,369	36,849	31,224	32,243	34,392	36,109
Totals, increases over preceding year	1,136	704	1,473	2,334	1,480	845	1,019	2,149	1,717
	(3.82%)	(2.28%)	(4.67%)	(7.06%)	(4.18%)	(2.78%)	(3.26%)	(6.66%)	(4.99%)

[a] Both mentally ill and mentally defective patients cared for in these hospitals.

Department of Mental Hygiene

PSYCHIATRIC HOSPITAL CLINIC, LOS ANGELES

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Capital Outlay:				
	Acquisition of real property as a site	—	—	$94,000 [a]	+$94,000

[a] To be paid out of available balance in Budget Act of 1947, Item 186. It is proposed that availability of this appropriation be extended to June 30, 1949.

NEW MENTAL HOSPITAL IN SOUTHERN CALIFORNIA

SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
GENERAL FUND				
EXPENDITURES				
Capital Outlay:				
Acquisition of real property as a site for a new mental hospital	$2,069	$5,000	$390,000 [a]	+$385,000

[a] To be paid out of available balance in Budget Act of 1947, Item 214. It is proposed that availability of this appropriation be extended to June 30, 1949.

STATE INSTITUTION FOR EPILEPTICS, PORTERVILLE

SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
GENERAL FUND				
EXPENDITURES				
Capital Outlay:				
Acquisition of real property near Porterville as a site for a state institution for epileptics	$3,194	—	—	—

MAXIMUM SECURITY INSTITUTION, ATASCADERO

SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
GENERAL FUND				
EXPENDITURES				
Capital Outlay:				
Acquisition of real property near Atascadero as a site for a maximum security institution	$161,131	$6,000	—	—$6,000

Department of Mental Hygiene
OUTPATIENT MENTAL HYGIENE CLINICS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Los Angeles Clinic	$26,906	$60,464	$91,389	+$30,925
6	San Diego Clinic	–	28,073	43,021	+14,948
7	Fresno Clinic	–	22,506	45,895	+23,389
8	Sacramento Clinic	–	24,355	46,261	+21,906
9	Additional Outpatient Clinical Activities in Cooperation With				
10	Federal Government Under National Mental Health Act:				
11	Administration	–	–	10,858	+10,858
12	Berkeley Clinic	–	–	44,713	+44,713
13	Outpatient Clinics at Mental Hospital	–	–	40,136	+40,136
14					
15	Total Expenditures	$26,906	$135,398	$322,273	+$186,875
16	Reimbursements from Department of Public Health Out of Federal				
17	Funds Alloted to California Under the National Mental Health				
18	Act	–	–	—95,707	—95,707
19					
20	NET TOTALS, EXPENDITURES	$26,906	$135,398	$226,566	+$91,168
21					
22	REVENUES				
23	Fees	–	$9,660	$28,600	+$18,940
24					

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
25								
26	**RECAPITULATION BY OBJECT**							
27								
28	Salaries and Wages:							
29	Positions now authorized	2	19.3	40	$22,816	$75,364	$176,328	+$100,964
30	Proposed new positions	–	–	25.9	–	–	93,288	+93,288
31	*Estimated salary savings*	–	*—0.6*	*—2*	–	*—2,260*	*—8,088*	[a] *+5,828*
32								
33	Totals, Salaries and Wages	2	18.7	63.9	$22,816	$73,104	$261,528	+$188,424
34	Operating Expenses				2,197	20,770	50,820	+30,050
35	Equipment				1,893	41,524	9,925	—31,599
36								
37	TOTALS				$26,906	$135,398	$322,273	+$186,875
38								[a] Subtract
39								
40	**ANALYSIS BY FUNCTION AND OBJECT**							
41								
42	**Los Angeles Clinic**							
43								
44	SALARIES AND WAGES				SALARY RANGE			
45	Psychiatrist	0.6	1.9	4	$584–710	$14,084	$29,038	
46	Senior clinical psychologist	0.6	1.5	2	376–458	6,920	9,602	
47	Senior psychiatric social worker	0.2	3.5	6	310–376	12,210	23,048	
48	Intermediate stenographer-clerk	0.6	2.8	4	190–231	7,902	9,802	
49								
50	Totals, Positions Now Authorized	2	9.7	16	$22,816	$41,116	$71,490	
51	Proposed New Positions:							
52	Intermediate stenographer-clerk	–	–	2	190–231	–	4,560	
53	*Estimated salary savings*	–	*—0.3*	*—0.5*	–	*—1,233*	*—2,281*	
54								
55	Totals, Salaries and Wages	2	9.4	17.5	$22,816	$39,883	$73,769	
56								
57	OPERATING EXPENSES							
58	General office				$869	$600	$600	
59	Telephone and telegraph				57	900	1,200	
60	Travel				93	850	1,200	
61	Automobile				–	510	720	
62	Rent and utilities				1,125	6,640	12,000	
63	Printing				53	700	1,000	
64								
65	Totals, Operating Expenses				$2,197	$10,200	$16,720	
66								
67	EQUIPMENT							
68	General office—additional				$1,893	$7,806	$500	
69	Medical—additional				–	1,000	400	
70	Automobile—additional				–	1,575	–	
71								
72	Totals, Equipment				$1,893	$10,381	$900	
73								
74	**Totals, Los Angeles Clinic**				$26,906	$60,464	$91,389	
75								
76	**San Diego Clinic**							
77								
78	SALARIES AND WAGES				SALARY RANGE			
79	Psychiatrist	–	1	2	$584–710	$5,840	$14,306	
80	Senior clinical psychologist	–	0.5	1	376–458	1,880	4,607	
81								
82								
83								
84								
85								
86								

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**San Diego Clinic—Continued**						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Senior psychiatric social worker	–	1.5	3	$310–376	$4,650	$11,385
5	Intermediate stenographer-clerk	–	1	2	190–231	1,900	4,660
6							
7	Totals, Positions Now Authorized	–	4	8	–	$14,270	$34,958
8	Proposed New Positions:						
9	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
10	*Estimated salary savings*	–	*—0.1*	*—0.3*	–	*—428*	*—1,117*
11							
12	Totals, Salaries and Wages	–	—3.9	—8.7	–	$13,842	$36,121
13							
14	OPERATING EXPENSES						
15	General office				–	$300	$300
16	Telephone and telegraph				–	300	600
17	Travel				–	500	1,000
18	Automobile				–	450	450
19	Rent and utilities				–	1,800	3,600
20	Printing				–	500	500
21							
22	Totals, Operating Expenses				–	$3,850	$6,450
23							
24	EQUIPMENT						
25	General office—additional				–	$7,806	$250
26	Medical—additional				–	1,000	200
27	Automobile—additional				–	1,575	–
28							
29	Totals, Equipment				–	$10,381	$450
30							
31	**Totals, San Diego Clinic**				–	$28,073	$43,021
32							
33	**Fresno Clinic**						
34							
35	SALARIES AND WAGES				SALARY RANGE		
36	Psychiatrist	–	0.6	2	$584–710	$3,504	$14,190
37	Senior clinical psychologist	–	0.3	1	376–458	1,128	4,569
38	Senior psychiatric social worker	–	0.9	3	310–376	2,790	11,295
39	Intermediate stenographer-clerk	–	0.6	2	190–231	1,140	4,620
40							
41	Totals, Positions Now Authorized	–	2.4	8	–	$8,562	$34,674
42	Proposed New Positions:						
43	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
44	*Estimated salary savings*	–	*—0.1*	*—0.3*	–	*—257*	*—1,109*
45							
46	Totals, Salaries and Wages	–	2.3	8.7	–	$8,305	$35,845
47							
48	OPERATING EXPENSES						
49	General office				–	$300	$300
50	Telephone and telegraph				–	200	600
51	Travel				–	320	1,000
52	Automobile				–	250	450
53	Rent and utilities				–	2,250	6,750
54	Printing				–	500	500
55							
56	Totals, Operating Expenses				–	$3,820	$9,600
57							
58	EQUIPMENT						
59	General office—additional				–	$7,806	$250
60	Medical—additional				–	1,000	200
61	Automobile—additional				–	1,575	–
62							
63	Totals, Equipment				–	$10,381	$450
64							
65	**Totals, Fresno Clinic**				–	$22,506	$45,895
66							
67							
68	**Sacramento Clinic**						
69							
70	SALARIES AND WAGES				SALARY RANGE		
71	Psychiatrist	–	0.8	2	$584–710	$4,672	$14,248
72	Senior clinical psychologist	–	0.4	1	376–458	1,504	4,588
73	Senior psychiatric social worker	–	1.2	3	310–376	3,720	11,610
74	Intermediate stenographer-clerk	–	0.8	2	190–231	1,520	4,760
75							
76	Totals, Positions Now Authorized	–	3.2	8	–	$11,416	$35,206
77	Proposed New Positions:						
78	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
79	*Estimated salary savings*	–	*—0.1*	*—0.3*	–	*—342*	*—1,125*
80							
81	Totals, Salaries and Wages	–	3.1	8.7	–	$11,074	$36,361
82							
83	OPERATING EXPENSES						
84	General office				–	$300	$300
85	Telephone and telegraph				–	150	600
86							

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Sacramento Clinic—Continued**						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Travel				–	$200	$1,000
5	Automobile				–	100	450
6	Rent and utilities				–	1,650	6,600
7	Printing				–	500	500
8							
9	Totals, Operating Expenses				–	$2,900	$9,450
10							
11	EQUIPMENT						
12	General office—additional				–	$7,806	$250
13	Medical—additional				–	1,000	200
14	Automobile—additional				–	1,575	–
15							
16	Totals, Equipment				–	$10,381	$450
17							
18	**Totals, Sacramento Clinic**				–	$24,355	$46,261
19							
20							
21	**Additional Outpatient Clinical Activities in Cooperation with Federal Government Under National Mental Health Act**						
22							
23							
24							
25							
26	**Administration**						
27							
28	SALARIES AND WAGES						
29	Proposed New Positions:				SALARY RANGE		
30	Psychiatrist	–	–	1	$584–710	–	$7,008
31	Senior stenographer-clerk	–	–	1	220–268	–	2,640
32	*Estimated salary savings*	–	–	–	–	–	*—290*
33							
34	Totals, Salaries and Wages	–	–	2	–	–	$9,358
35							
36	OPERATING EXPENSES						
37	Travel				–	–	$900
38							
39	EQUIPMENT						
40	Office—additional				–	–	$600
41	**Totals, Administration**				–	–	$10,858
42							
43							
44	**Berkeley Clinic**						
45							
46	SALARIES AND WAGES						
47	Proposed New Positions:				SALARY RANGE		
48	Psychiatrist	–	–	2	$584–710	–	$14,016
49	Senior clinical psychologist	–	–	1	376–458	–	4,512
50	Senior psychiatric social worker	–	–	1	310–376	–	3,720
51	Junior psychiatric social worker	–	–	2	255–310	–	6,120
52	Intermediate stenographer-clerk	–	–	2	190–230	–	4,560
53	*Estimated salary savings*	–	–	*—0.3*	–	–	*—990*
54							
55	Totals, Salaries and Wages	–	–	7.7	–	–	$31,938
56							
57	OPERATING EXPENSES						
58	Office				–	–	$300
59	Printing				–	–	500
60	Travel				–	–	1,000
61	Telephone and telegraph				–	–	600
62	Automobile operation				–	–	400
63	Rent				–	–	3,700
64							
65	Totals, Operating Expenses				–	–	$6,500
66							
67	EQUIPMENT						
68	Office—additional				–	–	$4,700
69	Automobile—additional				–	–	1,575
70							
71	Totals, Equipment				–	–	$6,275
72							
73	**Totals, Berkeley Clinic**				–	–	$44,713
74							
75							
76	**Outpatient Clinics at Mental Hospitals**						
77							
78	SALARIES AND WAGES						
79	Proposed New Positions:						
80	Camarillo:				SALARY RANGE		
81	Senior clinical psychologist	–	–	1	$376–458	–	$4,512
82	Intermediate stenographer-clerk	–	–	1	190–230	–	2,280
83							
84							
85							
86							

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Outpatient Clinics at Mental Hospitals —Continued**						
2							
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Stockton:						
6	Senior clinical psychologist	–	–	1	$376–458	–	$4,512
7	Intermediate stenographer-clerk	–	–	1	190–230	–	2,280
8	Sonoma:						
9	Psychiatrist	–	–	1	584–710	–	7,008
10	Senior psychiatric social worker	–	–	1	310–376	–	3,720
11	Langley Porter Clinic:						
12	Psychiatric resident (7 part time)	–	–	4.9	255–310	–	15,000
13	*Estimated salary savings*	–	–	*—0.3*	–	–	*—1,176*
14							
15	Totals, Salaries and Wages	–	–	10.6	–	–	$38,136
16							
17	OPERATING EXPENSES						
18	Travel				–	–	$1,200
19							
20	EQUIPMENT						
21	Office—additional				–	–	$800
22							
23	**Totals, Outpatient Clinics at Mental Hospitals**				–	–	$40,136
24							
25	**Totals, Additional Outpatient Clinical Activities in Cooperation**						
26	**with Federal Government Under National Mental Health Act**				–	–	$95,707
27							

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
28				
29				
30				
31	GENERAL FUND			
32				
33	Outpatient Clinic Fees:			
34	Los Angeles	–	$4,600	$11,440
35	San Diego	–	2,300	5,720
36	Fresno	–	1,380	5,720
37	Sacramento	–	1,380	5,720
38				
39	Totals, Revenues	–	$9,660	$28,600
40				
41				
42				
43				
44				
45				
46				
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51				
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Department of Mental Hygiene
LANGLEY PORTER CLINIC

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Administration	$59,630	$78,206	$88,697	+$10,491
6	Support and Subsistence	88,800	102,343	118,030	+15,687
7	Care and Welfare	217,480	391,566	438,280	+46,714
8	Maintenance and Operation of Plant	14,934	15,360	17,709	+2,349
9					
10	Totals, Support	$380,844	$587,475	$662,716	+$75,241
11	Capital Outlay:				
12	Acquisition of Real Property	–	–	$19,900 [a]	+$19,900
13	Construction, Improvements, Repairs, and Equipment	$47,299	–	–	–
14					
15	Totals, Capital Outlay	$47,299	–	$19,900	+$19,900
16					
17	TOTAL EXPENDITURES	$428,143	$587,475	$682,616	+$95,141
18					
19	REVENUES				
20	In-patients' Board	$47,228	$54,000	$67,500	+$13,500
21	Out-patients' Fees	17,756	18,000	18,000	–
22	Miscellaneous	267	75	75	–
23					
24	TOTAL REVENUES	$65,251	$72,075	$85,575	+$13,500
25					
26					
27	**POSTWAR EMPLOYMENT RESERVE**				
28					
29	EXPENDITURES				
30	Capital Outlay:				
31	Construction, Improvements, Repairs, and Equipment	–	$20,000	–	—$20,000
32	Deferred Maintenance	–	4,000	–	—4,000
33					
34	TOTAL EXPENDITURES	–	$24,000	–	—$24,000
35					
36					
37	**GRAND TOTALS, ALL FUNDS**				
38					
39	EXPENDITURES	$428,143	$611,475	$682,616	+$71,141
40					
41	REVENUES	$65,251	$72,075	$85,575	+$13,500
42					
43	POPULATION AND UNIT COSTS				
44	Average Population:				
45	In-patient Cases	63	72	90	+18
46	Out-patient Cases [b]	729	750	750	–
47	Allocation of Costs: [c]				
48	In-patient Department	$315,693	$488,370	$553,740	+$65,370
49	Out-patient Department	65,151	99,105	108,976	+9,871
50	Average Cost per Case:				
51	In-patient Cases	$5,011	$6,783	$6,153	—$630 (9.3%)
52					
53	Out-patient Cases	89	132	145	+13 (10.0%)
54					

[a] To be paid out of available balance in item 184, Budget Act of 1947. It is proposed that availability of this appropriation be extended to June 30, 1949.

[b] Represents the average number of cases under consideration.

[c] The allocation of costs between In-patient and Out-patient Departments has been made on the basis of a time-distribution of all employees and proportional segregation of operating expenses.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	109.5	169.5	188.4	$283,813	$496,094	$560,185	+$64,091
Proposed new positions	–	–	1	–	–	1,920	+1,920
Estimated salary savings	–	*—5.2*	*—5.6*	–	*—14,882*	*—16,862*	[a] *+1,980*
Totals, Salaries and Wages	109.5	164.3	183.8	$283,813	$481,212	$545,243	+$64,031
Operating Expenses				91,163	95,168	111,797	+16,629
Equipment				5,868	12,655	9,420	—3,235
TOTALS				$380,844	$589,035	$666,460	+$77,425
Reimbursements:							
Employees' maintenance				–	*—1,560*	*—3,744*	[a] *+2,184*
NET TOTALS				$380,844	$587,475	$662,716	+$75,241

[a] Subtract

A hospital and clinic for the treatment of early and curable types of mental disorders, and a center for teaching and research, located at University of California Medical School, San Francisco.

Department of Mental Hygiene
LANGLEY PORTER CLINIC—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**ANALYSIS BY FUNCTION AND OBJECT**						
2							
3	**Administration**						
4	SALARIES AND WAGES						
5	Medical superintendent (three-quarter				SALARY RANGE		
6	time)	0.8	0.8	0.8	$535–675	$5,820	$6,000
7	Secretary to Institution superintendent	1	0.1	–	325–395	395	–
8	Institution business manager, grade 1	–	0.9	1	376–458	4,565	5,211
9	Intermediate stenographer-clerk	5.9	8.6	10	190–231	19,710	24,300
10	Intermediate file clerk	1	1	1	180–220	2,330	2,450
11	Senior account clerk	1	1	1	220–268	3,216	3,216
12	Senior stenographer-clerk	2	2	2	220–268	6,289	6,432
13	Bookkeeper, grade 1	1	1	1	220–268	2,717	2,856
14	Storekeeper, grade 1	1	1	1	220–268	2,868	3,012
15	Intermediate account clerk	1	1	1	180–220	2,640	2,640
16	Intermediate clerk	–	2	2	180–220	4,800	4,920
17	Intermediate typist-clerk	1	1	1	180–220	2,640	2,640
18	Telephone operator	3.8	4.8	5	180–220	10,490	11,590
19	Junior librarian	1	1	1	220–268	2,856	3,000
20							
21	Totals, Positions Now Authorized	20.5	26.2	27.8	$51,752	$71,336	$78,267
22	Proposed New Positions:						
23	Junior clerk	–	–	1	160–190	–	1,920
24	*Estimated salary savings*	–	*—0.8*	*—0.8*	–	*—2,140*	*—2,406*
25							
26	Totals, Salaries and Wages	20.5	25.4	28	$51,752	$69,196	$77,781
27							
28	OPERATING EXPENSES						
29	Executive				$259	$300	$300
30	General office				1,269	1,400	1,400
31	Business office				1,386	1,500	1,500
32	Telephone and telegraph				2,514	2,860	2,860
33	Postage				821	900	900
34	Automobile				246	700	700
35	Freight, cartage, and express				86	150	200
36							
37	Totals, Operating Expenses				$6,581	$7,810	$7,860
38							
39	EQUIPMENT						
40	Executive—additional				$1,060	–	–
41	General office—additional				–	$1,200	$1,356
42	Automobile—replacement				–	–	1,700
43	Business office—additional				237	–	–
44							
45	Totals, Equipment				$1,297	$1,200	$3,056
46							
47	**Totals, Administration**				$59,630	$78,206	$88,697
48							
49	**Support and Subsistence**						
50	SALARIES AND WAGES				SALARY RANGE		
51	Kitchen helper	4.6	7	7	$170–210	$15,690	$16,230
52	Institution dietitian	–	0.7	1	231–281	2,079	2,868
53	Institution cook	–	2.8	4	220–268	7,040	10,912
54	Supervising housekeeper	1	1	1	190–231	2,280	2,380
55	Janitor-Janitress	5.4	7	7	170–210	14,880	15,720
56	Housekeeper	1	1	1	170–210	2,040	2,140
57	Seamer-seamstress	1	1	1	190–231	2,490	2,610
58	Window cleaner	0.8	0.7	1	190–231	1,520	2,360
59	Positions Required by 40-hour Week:						
60	Kitchen helper	–	1.4	2	170–210	2,720	4,240
61							
62	Totals, Positions Now Authorized	13.8	22.6	25	$30,529	$50,739	$59,460
63	*Estimated salary savings*	–	*—0.7*	*—0.7*	–	*—1,522*	*—1,783*
64							
65	Totals, Salaries and Wages	13.8	21.9	24.3	$30,529	$49,217	$57,677
66							
67	OPERATING EXPENSES						
68	Feeding				$30,349	$34,708	$41,387
69	Clothing				236	1,000	1,200
70	Housekeeping				5,322	3,500	4,000
71	Maintenance allowance				13,428	3,600	3,600
72	Laundry				8,660	10,000	12,500
73							
74	Totals, Operating Expenses				$57,995	$52,808	$62,687
75							
76	EQUIPMENT						
77	Feeding—additional				$14	–	$500
78	Housekeeping—additional				262	$1,878	910
79							
80	Totals, Equipment				$276	$1,878	$1,410
81							
82	**Totals, Support and Subsistence**				$88,800	$103,903	$121,774
83	REIMBURSEMENTS						
84	*Employees' maintenance*				–	*—1,560*	*—3,744*
85							
86	**Net Totals, Support and Subsistence**				$88,800	$102,343	$118,030

Department of Mental Hygiene
LANGLEY PORTER CLINIC—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	Care and Welfare						
	SALARIES AND WAGES				SALARY RANGE		
	Assistant medical superintendent (three-fourths time)	0.8	0.8	0.8	$676–821	$7,160	$7,380
	Senior dental interne (one-half time)	0.5	0.5	0.5	255–310	1,530	1,588
	Psychiatrist	1	2	2	530–644	12,870	14,625
	Superintendent of nursing	1	1	1	310–376	4,512	4,512
	Surgical nurse	0.1	1	2	231–281	2,772	5,688
	Psychiatric nurse	12.6	26.5	36	231–281	85,659	105,413
	Junior psychiatric nurse	7.7	15.3	17	200–243	36,830	42,910
	Hospital attendant	19.3	23.7	24	170–210	51,660	54,470
	Clinical laboratory technician	2	2	2	243–295	6,518	6,743
	Assistant clinical laboratory technician	1.3	1.5	2	210–255	3,900	5,352
	X-Ray technician	0.9	1	1	231–281	2,772	2,892
	Laboratory assistant	–	0.5	1	190–231	1,140	2,340
	Physical therapy technician, grade 2	–	1	1	268–325	3,216	3,359
	Electroencephelgraphic technician	1	1	1	231–281	3,125	3,281
	Senior clinical psychologist	1.5	1.9	2	376–458	8,401	10,000
	Neuropathologist	1	1	1	584–710	7,024	7,604
	Senior psychiatric resident	2	2	2	341–415	8,371	8,790
	Supervising psychiatric nurse	0.1	4	4	281–341	13,656	14,255
	Senior psychiatric nurse	–	7.6	8	255–310	25,920	27,175
	Psychiatric resident	12.3	15.6	16	255–310	47,872	51,625
	Professional interne (15)	–	–	–	[a]	–	–
	Neuropathology technician	0.6	1	1	231–281	3,060	3,190
	Occupational therapist, grade 1	1	1	1	231–281	2,844	2,988
	Occupational therapist, grade 2	1	1	1	268–325	3,428	3,600
	Supervising psychiatric social worker	1	1	1	341–415	4,458	4,683
	Senior psychiatric social worker	4	5	5	310–375	19,866	20,736
	Junior psychiatric social worker	0.5	1	1	255–310	3,125	3,281
	Totals, Positions Now Authorized	73.2	119.9	134.3	$198,920	$371,689	$418,480
	Estimated salary savings	–	*—3.6*	*—4*	–	*—11,150*	*—12,554*
	Totals, Salaries and Wages	73.2	116.3	130.3	$198,920	$360,539	$405,926
	OPERATING EXPENSES						
	Custodial and personal care				$5	$300	$500
	Medical care				14,924	20,750	26,100
	Education				1	300	400
	Recreation				213	300	400
	Social service				133	300	300
	Totals, Operating Expenses				$15,276	$21,950	$27,700
	EQUIPMENT						
	Custodial and personal—replacement				–	$1,825	–
	Medical—additional				$3,284	7,027	$3,630
	Education—additional				–	225	1,024
	Totals, Equipment				$3,284	$9,077	$4,654
	Totals, Care and Welfare				$217,480	$391,566	$438,280
	Maintenance and Operation of Plant						
	SALARIES AND WAGES				SALARY RANGE		
	Institution electrician	1	0.5	1	$255–310	$1,530	$3,138
	Groundsman and flower gardener (one-third time)	1	0.3	0.3	180–220	800	840
	Totals, Positions Now Authorized	2	0.8	1.3	$2,612	$2,330	$3,978
	Estimated salary savings	–	*—0.1*	*—0.1*	–	*—70*	*—119*
	Totals, Salaries and Wages	2	0.7	1.2	$2,612	$2,260	$3,859
	OPERATING EXPENSES						
	Maintenance of structures				$3,531	$3,700	$3,700
	Maintenance of grounds				49	200	200
	Light, heat, and power				6,547	7,350	8,100
	Fire protection				94	150	150
	Water				1,090	1,200	1,400
	Totals, Operating Expenses				$11,311	$12,600	$13,550

[a] Maintenance only.

Department of Mental Hygiene
LANGLEY PORTER CLINIC—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Maintenance and Operation of Plant—Continued**						
2							
3	EQUIPMENT						
4	Maintenance of structures—additional				$1,011	$350	$200
5	Maintenance of grounds—additional				–	150	100
6							
7	Totals, Equipment				$1,011	$500	$300
8							
9	**Totals, Maintenance and Operation of Plant**				$14,934	$15,360	$17,709
10							

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
11				
12				
13				
14				
15	**GENERAL FUND**			
16				
17	Acquisition of Real Property:			
18	Purchase of additional land	–	–	$19,900
19	Construction, Improvements, Repairs, and Equipment:			
20	Installation of passenger elevator	$22,500	–	–
21	Miscellaneous building alterations	1,531	–	–
22	Installation of locking screens in windows of seclusion rooms	2,500	–	–
23	Trulock safety screens—wards	4,800	–	–
24	Purchase of kitchen equipment	6,247	–	–
25	Additional equipment and furniture	9,721	–	–
26				
27	Totals, General Fund	$47,299	–	$19,900
28				
29				
30	**Postwar Employment Reserve**			
31				
32	Construction, Improvements, Repairs, and Equipment:			
33	Replacement of sinks and wooden drain boards in utility rooms,			
34	treatment rooms and 4 diet kitchens	–	$7,500	–
35	Replacement of laboratory tables, table tops and partitions	–	1,500	–
36	Replace and improve lighting—grounds, floor offices, and labora-			
37	tories	–	1,000	–
38	Replace spray type hand bowls in ward bathrooms	–	4,000	–
39	Complete ceiling and replace light fixtures in child guidance clinic	–	1,500	–
40	Additional cost of construction of kitchen	–	4,500	–
41				
42	Totals, Construction, Improvements, Repairs, and Equipment	–	$20,000	–
43	Deferred Maintenance:			
44	Building repair, improvements, and painting	–	4,000	–
45				
46	Totals, Postwar Employment Reserve	–	$24,000	–
47				
48	Totals, Capital Outlay	$47,299	$24,000	$19,900
49				

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
50				
51				
52				
53				
54	**GENERAL FUND**			
55				
56	Pay patients' board	$47,228	$54,000	$67,500
57	Outpatient fees	17,756	18,000	18,000
58	Sale of surplus	190	–	–
59	Miscellaneous	77	75	75
60				
61	Totals, Revenues	$65,251	$72,075	$85,575
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Department of Mental Hygiene
AGNEWS STATE HOSPITAL

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	Administration	$101,807	$153,366	$167,807	+$14,441
	Support and Subsistence	526,207	749,852	799,703	+49,851
	Care and Welfare	900,042	1,285,238	1,451,289	+166,051
	Intramural Care	30,868	11,509	11,091	—418
	Maintenance and Operation of Plant	171,068	214,479	235,156	+20,677
	Farming and Processing	58,634	70,666	77,458	+6,792
	Totals, Support	$1,788,626	$2,485,110	$2,742,504	+$257,394
	Other Current Expenses:				
	Replacement of Fire Loss	–	15,000	–	—15,000
	Restoration of Normal Operating Complement of Supplies and Equipment	–	100,000	159,550	+59,550
	Totals, Current Expenses	$1,788,626	$2,600,110	$2,902,054	+$301,944
	Capital Outlay:				
	Acquisition of Real Property	–	110,000	–	—110,000
	Construction, Improvements, Repairs, and Equipment	664,000	61,002	133,200	+72,198
	Totals, Capital Outlay	$664,000	$171,002	$133,200	—$37,802
	TOTAL EXPENDITURES	$2,452,626	$2,771,112	$3,035,254	+$264,142
	REVENUES				
	Pay Patients' Board	$418,842	$401,246	$408,578	+$7,332
	Miscellaneous	1,008	1,000	1,000	–
	TOTAL REVENUES	$419,850	$402,246	$409,578	+$7,332
	POSTWAR EMPLOYMENT RESERVE				
	EXPENDITURES				
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	–	$1,053,500	–	—$1,053,500
	Deferred Maintenance	–	326,691	–	—326,691
	TOTAL EXPENDITURES	–	$1,380,191	–	—$1,380,191
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$2,452,626	$4,151,303	$3,035,254	—$1,116,049
	REVENUES	$419,850	$402,246	$409,578	+$7,332
	POPULATION AND UNIT COSTS				
	Average Resident Population	3,547	3,398	3,329	—69 (2.03%)
	Cost per Patient	$504	$731	$824	+$93 (+12.7%)

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	487.8	615	641.1	$1,181,734	$1,663,543	$1,768,284	+$104,741
Proposed new positions	–	–	42	–	–	110,880	+110,880
Estimated salary savings	–	*—18.4*	*—20.5*	–	*—49,960*	*—56,551*	[a] *+6,591*
Totals, Salaries and Wages	487.8	596.6	662.6	$1,181,734	$1,613,583	$1,822,613	+$209,030
Operating Expenses				667,142	890,962	967,915	+76,953
Equipment				17,053	86,993	83,772	—3,221
TOTALS				$1,865,929	$2,591,538	$2,874,300	+$282,762
Reimbursements:							
Employees' maintenance				*—63,836*	*—85,728*	*—111,096*	[a] *+25,368*
Surplus products sales				*—13,467*	*—20,700*	*—20,700*	–
NET TOTALS				$1,788,626	$2,485,110	$2,742,504	+$257,394

[a] Subtract.

A hospital for mental patients located at Agnew, Santa Clara County

AGNEWS STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**ANALYSIS BY FUNCTION AND OBJECT**						
2							
3	**Administration**						
4							
5	SALARIES AND WAGES				SALARY RANGE		
6	Superintendent and medical director	1	1	1	$535–675 MSF	$8,100	$8,100
7	Secretary to institution superintendent,						
8	grade 2	1	1	1	376–458	4,607	4,840
9	Senior account clerk	0.5	1	1	220–268	2,868	3,012
10	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
11	Intermediate stenographer-clerk	5.4	7.8	8	190–231	18,320	20,011
12	Intermediate account clerk	3.5	4.5	5	180–220	11,160	12,400
13	Senior clerk	2	4	4	210–255	11,412	11,676
14	Intermediate typist-clerk	1	1	1	180–220	2,640	2,640
15	Hospital attendant	1	2	2	170–210	4,560	4,670
16	Intermediate clerk	–	2	2	180–220	4,320	4,560
17	Institution business manager, grade 3	0.8	1	1	481–584	6,924	7,269
18	Institution bookkeeper, grade 3	1	1	1	268–325	3,900	3,900
19	Storekeeper, grade 2	1	1	1	255–310	3,720	3,720
20	Storekeeper, grade 1	0.5	1	1	220–268	2,706	2,844
21	Bookkeeping machine operator	2	2	2	190–231	5,142	5,262
22	Institution bookkeeper, grade 1	–	1	1	220–268	3,216	3,216
23	Institution telephone operator	2.5	4	4	180–220	9,960	10,160
24	Institution auto mechanic	1	1	1	255–310	3,720	3,720
25	Assistant institution auto mechanic	1	1	1	190–231	2,772	2,772
26	Institution equipment operator	2	2	2	190–231	5,544	5,544
27	Positions Required by 40-hour Week:						
28	Intermediate typist-clerk	–	0.7	1	180–220	1,440	2,240
29	Institution telephone operator	–	0.7	1	180–220	1,440	2,240
30	Institution equipment operator	–	0.7	1	190–231	1,520	2,360
31							
32	Totals, Positions Now Authorized	28.2	42.4	44	$80,652	$123,207	$130,372
33	Proposed New Positions:						
34	Intermediate account clerk	–	–	1	180–220	–	2,160
35	Intermediate stenographer-clerk	–	–	2	190–281	–	4,560
36	Assistant to business manager	–	–	1	325–385	–	3,900
37	Intermediate clerk	–	–	1	180–220	–	2,160
38	*Estimated salary savings*	–	*—1.3*	*—1.5*	–	*—3,696*	*—4,295*
39							
40	Totals, Salaries and Wages	28.2	41.1	47.5	$80,652	$119,511	$138,857
41							
42	OPERATING EXPENSES						
43	Executive				$340	$400	$400
44	General office				2,520	4,000	4,000
45	Business office				703	700	700
46	Telephone and telegraph				3,670	4,015	4,060
47	Postage				2,656	2,650	2,650
48	Motor vehicle supplies and expense				4,789	3,900	3,900
49	Freight, cartage, and express				2,628	2,630	2,630
50	Stores adjustment				322	–	–
51	*Cash discounts taken*				*—1,457*	*—900*	*—900*
52							
53	Totals, Operating Expenses				$16,171	$17,395	$17,440
54							
55	EQUIPMENT						
56	Executive—replacement				–	–	$1,658
57	Executive—additional				–	–	40
58	General office—replacement				$46	$1,565	1,021
59	General office—additional				913	2,307	2,010
60	Business office—replacement				321	130	766
61	Business office—additional				135	325	873
62	Automobile—replacement				2,635	9,748	4,881
63	Automobile—additional				934	2,385	261
64							
65	Totals, Equipment				$4,984	$16,460	$11,510
66							
67	**Totals, Administration**				$101,807	$153,366	$167,807
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Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Support and Subsistence**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Supervising institution cook	1	1	1	$268–325	$3,900	$3,900
5	Institution cook	10.6	11	11	220–268	32,851	33,752
6	Kitchen helper	2.7	3	3	170–210	6,250	6,610
7	Assistant supervising institution cook	1	1	1	243–295	3,203	3,359
8	Head baker	1	1	1	255–310	3,720	3,720
9	Baker	2	2	2	200–243	5,416	5,536
10	Butcher	1	1	1	231–281	3,012	3,164
11	Hospital attendant	3	3	3	170–210	7,560	7,560
12	Institution superintendent's cook	1	1	1	190–231	2,772	2,772
13	Institution equipment operator	4	4	4	190–231	10,967	11,088
14	Institution administrator	–	1	1	295–358	3,630	3,810
15	Seamer-seamstress	1	1	1	190–231	2,772	2,772
16	Shoemaker, grade 2	1	1	1	255–310	3,720	3,720
17	Housekeeper	0.1	1	1	170–210	2,040	2,120
18	Mattress maker and upholsterer	1	1	1	255–310	3,086	3,242
19	Laundry supervisor	1	1	1	255–310	3,720	3,720
20	Laundryman	3.3	4	4	190–231	10,626	10,746
21	Laundress	1	1	1	180–220	2,640	2,640
22	Positions Required by 40-hour Week:						
23	Institution cook	–	2.1	3	220–268	5,280	8,184
24	Kitchen helper	–	0.7	1	170–210	1,360	2,120
25	Meat cutter	–	0.7	1	210–255	1,680	2,600
26	Laundress	–	0.7	1	180–220	1,440	2,240
27							
28	Totals, Positions Now Authorized	35.7	43.2	45	$91,820	$121,645	$129,375
29	Proposed New Positions:						
30	Assistant supervising institution cook	–	–	1	$243–295	–	$2,916
31	Institution cook	–	–	1	220–268	–	2,640
32	Tailor	–	–	1	255–310	–	3,060
33	Laundress	–	–	2	180–220	–	4,320
34	*Estimated salary savings*	–	*—1.3*	*—1.5*	–	*—$3,649*	*—4,269*
35							
36	Totals, Salaries and Wages	35.7	41.9	48.5	$91,820	$117,996	$138,042
37							
38	OPERATING EXPENSES						
39	Feeding				$605,794	$732,065	$799,729
40	*Local production consumed*				*—186,106*	*—130,728*	*—142,444*
41							
42	Net feeding				$419,688	$601,337	$657,285
43	Clothing				27,908	28,950	28,400
44	Housekeeping				39,433	42,540	41,700
45	Laundry				9,319	9,940	9,725
46							
47	Totals, Operating Expenses				$496,348	$682,767	$737,110
48							
49	EQUIPMENT						
50	Feeding—replacement				$262	$8,308	$17,459
51	Feeding—additional				268	5,531	5,834
52	Clothing—replacement				–	95	755
53	Clothing—additional				13	645	50
54	Housekeeping—replacement				749	16,756	8,142
55	Housekeeping—additional				517	819	3,207
56	Laundry—replacement				66	100	100
57	Laundry—additional				–	2,563	100
58							
59	Totals, Equipment				$1,875	$34,817	$35,647
60							
61	**Totals, Support and Subsistence**				$590,043	$835,580	$910,799
62							
63	REIMBURSEMENTS						
64	*Employees' maintenance*				*—63,836*	*—85,728*	*—111,096*
65							
66	**Net Totals, Support and Subsistence**				$526,207	$749,852	$799,703
67							
68	**Care and Welfare**						
69							
70	SALARIES AND WAGES				SALARY RANGE		
71	Supervisor of hospital attendants	1.9	2	2	$255–310	$7,066	$7,232
72	Assistant supervisor of hospital attendants	7.5	14	14	220–268	41,328	42,071
73	Charge hospital attendant	54.3	55	55	190–231	152,163	152,427
74	Hospital attendant	284.2	297.5	295	170–120	707,265	713,440
75	Assistant medical director	1	1	1	745–821	9,548	9,852
76	Director of clinical services	0.1	1	1	745–821	9,548	9,852
77	Senior physician and surgeon	9	14	14	481–644	97,042	102,051
78	Dentist	2	2	2	458–613	13,408	14,252
79	Dental interne	–	2	1	255–310	6,120	3,164
80	Pharmacist	1	1	1	281–341	4,092	4,092
81	Clinical laboratory technician	2	2	2	243–295	7,080	7,080
82	Surgical nurse	2	2	2	231–281	6,744	6,744
83	Graduate nurse	3.6	19.5	22	220–268	47,960	60,949
84	Physical therapy technician, grade 1	2.2	4	4	231–281	12,888	12,984
85	Dental assistant	1	1	1	180–220	2,640	2,640
86	Physical therapy technician, grade 2	–	1	1	268–325	3,216	3,346

Department of Mental Hygiene
AGNEWS STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Care and Welfare—Continued**						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Superintendent of nurses	–	1	1	$310–376	$3,720	$3,840
5	Psychiatric nursing instructor	–	1	1	281–341	3,372	3,484
6	X-Ray technician	–	1	1	231–281	2,772	2,868
7	Occupational therapist, grade 2	–	1	1	268–325	3,216	3,320
8	Occupational therapist, grade 1	1.3	3	3	231–281	8,604	8,997
9	Occupational therapy aid	1	1	1	180–220	2,640	2,640
10	Professional interne (2)	–	–	–	a	–	–
11	Overtime (motion picture operation)	0.4	0.4	0.4	1.25 hr.	840	840
12	Senior librarian	–	1	1	255–310	3,060	3,203
13	Hospital attendant (intermittent)	–	0.2	0.2	170–210	340	340
14	Positions Required by 40-hour Week:						
15	Physical therapy technician, grade 1	–	0.7	1	231–281	1,848	2,868
16	Charge hospital attendant	–	7.7	11	190–231	16,720	25,960
17	Hospital attendant	–	39.2	56	170–210	76,160	118,720
18	Assistant supervisor of hospital						
19	attendants	–	4.2	6	220–268	10,560	16,368
20							
21	Totals, Positions Now Authorized	374.5	480.4	501.6	$869,552	$1,261,960	$1,345,624
22	Proposed New Positions:						
23	Hospital attendant	–	–	19	$170–210	–	$38,760
24	Senior physician and surgeon	–	–	1	530–644	–	6,360
25	Senior clinical psychologist	–	–	1	376–458	–	4,512
26	Psychiatrist (reclassification of two						
27	senior physicians and surgeons)	–	–	–	584–710	–	1,176
28	Graduate nurse (reclassification of nine						
29	hospital attendants)	–	–	–	220–268	–	5,400
30	Dental assistant	–	–	1	180–220	–	2,160
31	Chiropodist	–	–	1	376–458	–	4,512
32	Recreational therapist	–	–	1	231–281	–	2,772
33	Music therapist	–	–	1	231–281	–	2,772
34	*Estimated salary savings*	–	*—14.4*	*—15.9*	–	*—$37,914*	*—42,507*
35							
36	Totals, Salaries and Wages	374.5	466	510.7	$869,552	$1,224,046	$1,371,541
37							
38	OPERATING EXPENSES						
39	Custodial and personal care				$7,513	$13,795	$13,510
40	Medical care				15,137	32,750	33,650
41	Education				612	950	900
42	Recreation				1,715	2,400	2,400
43	Burials and cremations				781	800	800
44							
45	Totals, Operating Expenses				$25,758	$50,695	$51,260
46							
47	EQUIPMENT						
48	Custodial and personal—replacement				$291	$1,829	$7,676
49	Custodial and personal—additional				–	664	1,710
50	Medical—replacement				2,064	2,097	4,533
51	Medical—additional				2,308	3,388	10,956
52	Education—replacement				–	–	87
53	Education—additional				–	–	186
54	Recreation—replacement				–	2,219	2,100
55	Recreation—additional				69	300	1,240
56							
57	Totals, Equipment				$4,732	$10,497	$28,488
58							
59	**Totals, Care and Welfare**				$900,042	$1,285,238	$1,451,289
60							
61	**Intramural Care**						
62							
63	SALARIES AND WAGES				SALARY RANGE		
64	Senior psychiatric social worker	3	1	1	$310–376	$4,512	$4,512
65	Junior psychiatric social worker	5.6	1	1	255–310	3,720	3,720
66	Senior stenographer-clerk	1	–	–	200–268	–	–
67	Junior stenographer-clerk	1	–	–	160–190	–	–
68	Intermediate stenographer-clerk	1	1	1	190–231	2,550	2,673
69							
70	Totals, Positions Now Authorized	11.6	3	3	$26,260	$10,782	$10,905
71	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—323*	*—419*
72							
73	Totals, Salaries and Wages	11.6	2.9	2.9	$26,260	$10,459	$10,486
74							
75	OPERATING EXPENSES						
76	Office				$1,029	$480	$480
77	Parole allowance				103	125	125
78	Family care				3,476	–	–
79							
80	Totals, Operating Expenses				$4,608	$605	$605
81							
82	EQUIPMENT						
83	Office—replacement				–	$445	–
84							
85	**Totals, Intramural Care**				$30,868	$11,509	$11,091
86	[a] Maintenance only.						

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Maintenance and Operation of Plant**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Institution carpenter	1.6	3	3	$255–310	$10,500	$10,604
5	Institution painter	2.9	3	3	255–310	10,937	11,130
6	Institution mason	1	1	1	255–310	3,720	3,720
7	Institution plumber	1	2	2	255–310	6,780	6,897
8	Institution sheet metal worker	1	1	1	255–310	3,600	3,720
9	Supervising groundsman	1	1	1	255–310	3,720	3,720
10	Groundsman and flower gardener	1	1	1	180–220	2,640	2,640
11	Institution equipment operator	1	1	1	190–231	2,772	2,772
12	Chief engineer, grade 2	1	1	1	310–376	4,512	4,512
13	Stationary fireman	6	6	6	210–255	18,450	18,360
14	Building maintenance man	3.1	4	4	200–243	11,076	11,228
15	Institution electrician	1	1	1	255–310	3,720	3,720
16	Institution stationary engineman	3	3	3	255–310	10,786	10,952
17	Institution fire fighter (16 part time)	–	–	–	10 month	1,920	1,920
18	Institution fireman	–	0.7	1	200–243	1,600	2,480
19	Institution fire marshal	0.5	1	1	220–268	2,976	3,125
20	Positions Required by 40-hour Week:						
21	Stationary fireman	–	1.4	2	210–255	3,360	5,200
22	Stationary engineman	–	0.7	1	255–310	2,040	3,164
23							
24	Totals, Positions Now Authorized	25.1	31.8	33	$80,170	$105,109	$109,864
25	Proposed New Positions:						
26	Groundsman and flower gardener	–	–	2	180–220	–	4,320
27	Institution Electrician	–	–	1	255–310	–	3,060
28	Stationary fireman	–	–	2	210–255	–	5,040
29	*Estimated salary savings*	–	*—0.9*	*—1.1*	–	*—3,153*	*—3,668*
30							
31	Totals, Salaries and Wages	25.1	30.9	36.9	$80,170	$101,956	$118,616
32							
33	OPERATING EXPENSES						
34	Maintenance of structures				$10,115	$16,200	$16,200
35	Maintenance of grounds				593	1,950	1,950
36	Light, heat, and power				76,647	85,700	94,300
37	Fire protection				169	400	400
38							
39	Totals, Operating Expenses				$87,524	$104,250	$112,850
40							
41	EQUIPMENT						
42	Maintenance of structures—replacement				$40	$3,916	$140
43	Maintenance of structures—additional				404	487	355
44	Maintenance of grounds—replacement				–	851	1,481
45	Maintenance of grounds—additional				492	–	–
46	Light, heat, and power—replacement				556	2,436	100
47	Light, heat, and power—additional				1,882	383	260
48	Fire protection—replacement				–	200	944
49	Fire protection—additional				–	–	410
50							
51	Totals, Equipment				$3,374	$8,273	$3,690
52							
53	**Totals, Maintenance and Operation of Plant**				$171,068	$214,479	$235,156
54							
55	**Farming and Processing**						
56							
57	SALARIES AND WAGES				SALARY RANGE		
58	Head farmer, grade 1	1	1	1	$243–295	$3,540	$3,540
59	Hog ranch operator	1	1	1	231–281	3,372	3,372
60	Orchardman	1	1	1	231–281	3,372	3,372
61	Vegetable gardener	1	1	1	231–281	3,372	3,372
62	Assistant vegetable gardener	2	2	2	180–220	5,280	5,280
63	Farmhand	2.5	3	3	170–210	6,860	7,220
64	Seasonal help	0.5	0.5	0.5	–	1,200	1,200
65	Institution equipment operator	2	2	2	190–231	5,544	5,544
66	Institution blacksmith	0.8	1	1	255–310	3,060	3,164
67	Canning man	0.9	1	1	255–310	3,720	3,720
68	Positions Required by 40-Hour Week:						
69	Institution equipment operator	–	0.7	1	190–231	1,520	2,360
70							
71	Totals, Positions Now Authorized	12.7	14.2	14.5	$33,280	$40,840	$42,144
72	Proposed New Positions:						
73	Farm hand	–	–	1	170–210	–	2,040
74	Institution equipment operator	–	–	1	190–231	–	2,280
75	*Estimated salary savings*	–	*—0.4*	*—0.4*	–	*—1,225*	*—1,393*
76							
77	Totals, Salaries and Wages	12.7	13.8	16.1	$33,280	$39,615	$45,071
78	OPERATING EXPENSES						
79	Farm general				$1,023	$950	$950
80	Hog ranch				5,893	6,500	10,000
81	Orchard				3,052	3,000	6,400
82	Vegetable garden				2,896	2,900	7,400
83	Stable and tractor				4,774	2,800	2,800
84	Food processing				19,095	19,100	21,100
85							
86	Totals, Operating Expenses				$36,733	$35,250	$48,650

Department of Mental Hygiene
AGNEWS STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Farming and Processing—Continued**						
2							
3	EQUIPMENT						
4	Farm general—replacement				$89	$250	$150
5	Hog ranch—replacement				77	169	344
6	Orchard—replacement				–	1,070	235
7	Orchard—additional				29	–	150
8	Vegetable garden—replacement				962	85	100
9	Vegetable garden—additional				510	–	138
10	Stable and tractor—replacement				207	4,100	656
11	Stable and tractor—additional				160	460	464
12	Food processing—replacement				–	10,331	147
13	Food processing—additional				54	36	2,053
14							
15	Totals, Equipment				$2,088	$16,501	$4,437
16							
17	**Totals, Farming and Processing**				$72,101	$91,366	$98,158
18							
19	REIMBURSEMENTS						
20	*Surplus products sales*				*—13,467*	*—20,700*	*—20,700*
21							
22	**Net Totals, Farming and Processing**				$58,634	$70,666	$77,458
23							
24							
25	EXPENDITURES FOR OTHER CURRENT EXPENSES				ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
26							
27							
28	Replace tractor and horse equipment and supplies lost by fire				–	$15,000	–
29	Restoration of Normal Operating Complement of Supplies and						
30	Equipment:						
31	Purchase of clothing, mattresses, bedding, linen, tableware, uten-						
32	sils, and other supplies, to restore normal operating complement				–	100,000	$100,000
33	Purchase of patients' beds, kitchen equipment, etc., to restore						
34	normal operating complement				–	–	59,550
35							
36	Totals, Other Current Expenses				–	$115,000	$159,550
37							
38							
39	EXPENDITURES FOR CAPITAL OUTLAY				ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
40							
41							
42	**GENERAL FUND**						
43							
44	Acquisition of Real Property:						
45	Purchase of land adjoining annex property				–	$110,000	–
46	Construction, Improvements, Repairs, and Equipment:						
47	Construct ward building and equipment at annex				$585,000	–	–
48	Replace electrical installations to comply with Industrial Safety						
49	Commission regulations				–	34,000	–
50	Drill deep wells (2)				–	7,000	–
51	Extend drainage facilities				–	3,900	–
52	Replace condemned dumbwaiters				–	5,700	–
53	Extend natural gas pipeline to farm				–	652	–
54	Pave concrete runways and improve drainage at hog ranch				–	1,250	–
55	Slaughter house improvements				–	1,000	–
56	Plaster and ventilate main kitchen				–	6,000	–
57	Level and fill at hog ranch				–	1,500	–
58	Repairs to roofs, gutters and drainspouts				2,000	–	–
59	Install refrigeration at morgue				2,352	–	–
60	Install zone heating control				2,500	–	–
61	Orchard pipe line				554	–	–
62	Farm and hog ranch improvements				24,450	–	–
63	Resurface laundry floors				2,035	–	–
64	General repairs and painting				37,609	–	–
65	Physicians' cottages (additional costs)				7,500	–	–
66	Farm buildings				–	–	$15,500
67	Laboratory, animal building				–	–	4,500
68	Construct slaughterhouse at hog ranch				–	–	15,000
69	Feed storage building at hog ranch				–	–	8,000
70	Resurface and extend roads and sidewalks				–	–	23,300
71	Alter heating system physicians' cottages				–	–	3,300
72	Construct and repair two walk-in refrigerators				–	–	13,100
73	Replace fuel oil tanks				–	–	4,500
74	Alter and equip bakery				–	–	46,000
75							
76	Totals, Construction, Improvements, Repairs, and Equipment				$664,000	$61,002	$133,200
77							
78	Totals, General Fund				$664,000	$171,002	$133,200
79							
80							
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**POSTWAR EMPLOYMENT RESERVE**			
2				
3	Construction, Improvement, Repairs, and Equipment:			
4	Postwar building equipment	–	$18,000	–
5	Physicians' residences (additional costs)	–	10,500	–
6	Construct farm colony building	–	410,000	–
7	Construct ward building	–	615,000	–
8				
9	Totals, Construction, Improvements, Repairs, and Equipment	–	$1,053,500	–
10	Deferred Maintenance:			
11	Replace farm fences	–	$1,614	–
12	General minor repairs and painting	–	78,930	–
13	Replace boiler room pumps	–	7,295	–
14	Replace refrigeration cooling tower	–	518	–
15	Replace steam conduit line and sump pump	–	312	–
16	Replace power distribution system	–	5,962	–
17	Replace steam return lines	–	604	–
18	Replace hot water tanks in laundry	–	680	–
19	Roads and sidewalks	–	21,846	–
20	Additional costs for repairs and alterations	–	60,000	–
21	Replace cannery roof	–	6,000	–
22	Repairs and alterations of paint shop	–	1,000	–
23	Repairs to bakery floor	–	1,760	–
24	Repairs to telephone cable system	–	1,344	–
25	Replace linoleum, shades, venetian blinds, and awnings	–	4,800	–
26	Replace wrought iron water mains	–	3,735	–
27	General alterations and repairs to employees' residences, apart-			
28	ments and dormitories	–	45,302	–
29	Replace domestic water storage tank	–	10,100	–
30	Replace depleted inventories for maintenance and operation of			
31	plant	–	27,300	–
32	Vegetable cleaning and processing building (annex)	–	8,814	–
33	Improvements at farm and hog ranch	–	17,385	–
34	Farm wells (2)	–	14,500	–
35	Replace water softener for laundry	–	4,120	–
36	Ammonia compressor for kitchen refrigeration	–	2,770	–
37				
38	Totals, Deferred Maintenance	–	$326,691	–
39				
40	Totals, Postwar Employment Reserve	–	$1,380,191	–
41				
42	Totals, Capital Outlay	$664,000	$1,551,193	$133,200
43				

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
44				
45				
46				
47				
48	**GENERAL FUND**			
49				
50	Pay patients' board	$418,842	$401,246	$408,578
51	Miscellaneous	1,008	1,000	1,000
52				
53	Totals, Revenues	$419,850	$402,246	$409,578
54				

Department of Mental Hygiene
CAMARILLO STATE HOSPITAL

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Administration	$121,253	$166,787	$195,695	+$28,908
6	Support and Subsistence	750,710	1,021,651	1,120,292	+98,641
7	Care and Welfare	958,373	1,378,191	1,781,072	+402,881
8	Intramural Care	41,188	11,137	14,958	+3,821
9	Maintenance and Operation of Plant	186,833	238,439	246,227	+7,788
10	Farming and Processing	140,163	167,083	162,145	—4,938
11					
12	Totals, Support	$2,198,520	$2,983,288	$3,520,389	+$537,101
13	Other Current Expenses:				
14	Restoration of Normal Operating Complement of Supplies and				
15	Equipment	–	100,000	164,840	+64,840
16					
17	Totals, Current Expenses	$2,198,520	$3,083,288	$3,685,229	+$601,941
18	Capital Outlay:				
19	Construction, Improvements, Repairs, and Equipment	435,358	256,675	214,500	—42,175
20					
21	TOTAL EXPENDITURES	$2,633,878	$3,339,963	$3,899,729	+$559,766
22					
23	REVENUES				
24	Pay Patients' Board	$306,590	$326,943	$351,516	+$24,573
25	Miscellaneous	2,840	2,800	2,800	–
26					
27	TOTAL REVENUES	$309,430	$329,743	$354,316	+$24,573
28					
29					
30	**POSTWAR EMPLOYMENT RESERVE**				
31					
32	EXPENDITURES				
33	Capital Outlay:				
34	Construction, Improvements, Repairs, and Equipment	$170,292	$841,708	–	—$841,708
35	Deferred Maintenance	–	133,200	–	—133,200
36					
37	TOTAL EXPENDITURES	$170,292	$974,908	–	—$974,908
38					
39					
40	**GRAND TOTALS, ALL FUNDS**				
41					
42	EXPENDITURES	$2,804,170	$4,314,871	$3,899,729	—$415,142
43					
44	REVENUES	$309,430	$329,743	$354,316	+$24,573
45					
46	POPULATION AND UNIT COSTS				
47	Average Resident Population	4,534	4,835	4,863	+28
48					(+5.7%)
49	Cost Per Patient	$485	$617	$724	+$107
50					(+17.3%)

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
51								
52								
53	**RECAPITULATION BY OBJECT**							
54								
55								
56								
57								
58	Salaries and Wages:							
59	Positions now authorized	529.2	730.5	785.2	$1,334,959	$1,881,319	$2,099,888	+$218,569
60	Proposed new positions	–	–	116	–	–	261,384	+261,384
61	*Estimated salary savings*	–	*—21.8*	*—26.9*	–	*—56,412*	*—70,839*	[a] *+14,427*
62								
63	Totals, Salaries and Wages	529.2	708.7	874.3	$1,334,959	$1,824,907	$2,290,433	+$465,526
64	Operating Expenses				947,245	1,230,979	1,365,096	+134,117
65	Equipment				31,088	95,208	72,956	—22,252
66								
67	TOTALS				$2,313,292	$3,151,094	$3,728,485	+$577,391
68	Reimbursements:							
69	*Employees' maintenance*				*—87,810*	*—136,806*	*—177,096*	[a] *+40,290*
70	*Surplus products sales*				*—26,962*	*—31,000*	*—31,000*	–
71								
72	NET TOTALS				$2,198,520	$2,983,288	$3,520,389	+$537,101
73								[a] Subtract
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	ANALYSIS BY FUNCTION AND OBJECT						
2							
3	**Administration**						
4							
5	SALARIES AND WAGES				SALARY RANGE		
6	Superintendent and medical director	1	1	1	$535–675	$8,100	$8,100
7	Institution administrative secretary	1	1	1	376–458	5,496	5,496
8	Senior clerk	1.8	1.4	1	210–255	4,068	2,988
9	Senior stenographer-clerk	1	2	2	220–268	6,132	6,276
10	Senior account clerk	–	0.8	1	220–268	1,980	2,739
11	Junior stenographer-clerk	0.5	1	1	160–190	1,920	2,040
12	Intermediate clerk	1.7	3.6	4	180–220	8,700	10,160
13	Intermediate stenographer-clerk	9.6	10.9	12	190–231	26,613	30,288
14	Institution business manager, grade 3	1	1	1	530–644	7,728	7,728
15	Institution bookkeeper, grade 1	0.5	1	1	220–268	2,964	3,112
16	Institution bookkeeper, grade 3	0.9	–	–	269–325	–	–
17	Storekeeper, grade 2	1	1	1	255–310	3,720	3,720
18	Storekeeper, grade 1	2	2	2	220–268	6,432	6,432
19	Intermediate account clerk	1.6	3.6	4	180–220	8,184	9,380
20	Accounting officer, grade 2	–	0.7	1	310–376	2,480	3,855
21	Bookkeeping machine operator	1	1	1	190–231	2,772	2,772
22	Institution telephone operator	3.3	3.7	4	180–220	8,690	9,740
23	Institution equipment operator	–	1.9	2	190–231	4,661	5,284
24	Institution automobile mechanic	1	1	1	255–310	3,720	3,720
25	Assistant institution auto mechanic	0.9	1	1	190–231	2,360	2,480
26	Positions Required by 40-Hour Week:						
27	Intermediate typist-clerk	–	0.7	1	–	1,440	2,240
28	Institution telephone operator	–	0.7	1	–	1,440	2,240
29							
30	Totals, Positions Now Authorized	29.8	41	44	$90,159	$119,600	$130,790
31	Proposed New Positions:						
32	Assistant to business manager	–	–	1	325–385	–	3,900
33	Intermediate stenographer-clerk	–	–	3	190–231	–	6,840
34	Intermediate clerk	–	–	1	180–220	–	2,160
35	Intermediate account clerk	–	–	1	180–220	–	2,160
36	*Estimated salary savings*	–	*—1.2*	*—1.5*	–	*—3,588*	*—4,376*
37							
38	Totals, Salaries and Wages	29.8	39.8	48.5	$90,159	$116,012	$141,474
39							
40	OPERATING EXPENSES						
41	Executive				$303	$300	$300
42	General office				4,895	5,600	5,600
43	Business office				438	500	500
44	Telephone and telegraph				5,666	6,400	6,400
45	Postage				3,189	3,200	3,200
46	Motor vehicle supplies and services				8,089	8,900	8,900
47	Freight, cartage, and express				8,477	8,500	8,500
48	Stores adjustment				188	–	–
49	*Cash discounts taken*				*—2,084*	*—2,000*	*—2,000*
50							
51	Totals, Operating Expenses				$29,161	$31,400	$31,400
52							
53	EQUIPMENT						
54	General office—replacement				$1,702	$1,040	$200
55	General office—additional				–	3,120	3,180
56	Business office—replacement				90	200	496
57	Business office—additional				–	440	590
58	Motor vehicles—replacement				141	14,575	16,805
59	Motor vehicles—additional				–	–	1,550
60							
61	Totals, Equipment				$1,933	$19,375	$22,821
62							
63	**Totals, Administration**				$121,253	$166,787	$195,695
64							
65	**Support and Subsistence**						
66							
67	SALARIES AND WAGES				SALARY RANGE		
68	Institution food administrator	–	0.7	1	$295–358	$2,040	$3,675
69	Supervising institution cook	1	1	1	268–325	3,900	3,900
70	Assistant supervising institution cook	1	1	1	243–295	3,428	3,540
71	Institution cook	11.7	12	12	220–268	36,157	36,924
72	Kitchen helper	4.5	5	5	170–210	11,270	11,630
73	Head baker	1	1	1	255–310	3,630	3,720
74	Baker	2	2	2	200–243	5,366	5,486
75	Meat cutter	2	2	2	210–255	5,650	5,777
76	Hospital attendant	23.5	26	26	170–210	56,400	58,580
77	Institution superintendent's cook and						
78	housekeeper	1	1	1	190–231	2,280	2,400
79	Institution equipment operator	3	3	3	290–231	8,316	8,316
80	Charge hospital attendant	2	2	2	190–231	5,533	5,544
81	Seamer-seamstress	1	1	1	190–231	2,640	2,772
82	Assistant seamstress	2	2	2	170–210	5,040	5,040
83	Shoemaker, grade 2	1	1	1	255–310	3,372	3,540
84	Housekeeper	2	2	2	170–210	5,040	5,040
85	Mattress maker and upholsterer	1	0.7	1	255–310	2,480	3,720
86							

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Support and Subsistence—Continued**						
2	SALARIES AND WAGES—Continued				SALARY RANGE		
3	Laundry supervisor	1	1	1	$255–310	$3,720	$3,720
4	Laundress	5	5	5	180–220	11,830	12,240
5	Laundryman	3.9	4.7	5	190–231	10,530	11,860
6	Positions Required by 40-hour Week:						
7	Laundryman	–	0.7	1	190–231	1,520	2,360
8	Kitchen helper	–	0.7	1	170–210	1,360	2,120
9	Institution cook	–	2.1	3	220–268	5,280	8,160
10	Baker	–	0.7	1	200–243	1,600	2,480
11	Hospital attendant	–	4.2	6	170–210	8,160	12,720
12							
13	Totals, Positions Now Authorized	69.6	82.5	87	$156,109	$206,542	$225,264
14	Proposed New Positions:						
15	Institution cook	–	–	1	$220–268	–	$2,640
16	Housekeeper	–	–	1	170–210	–	2,040
17	Laundryman	–	–	1	190–231	–	2,280
18	Laundress	–	–	1	180–220	–	2,160
19	*Estimated salary savings*	–	*—2.4*	*—2.7*	–	*—6,169*	*—7,032*
20							
21	Totals, Salaries and Wages	69.6	80.1	88.3	$156,109	$200,373	$227,352
22							
23	OPERATING EXPENSES						
24	Feeding (gross)				$817,101	$1,042,980	$1,171,742
25	*Local production consumed*				*—266,784*	*—263,011*	*—264,546*
26							
27	Net feeding				$550,317	$779,969	$907,196
28	Clothing				46,631	69,600	70,000
29	Housekeeping				53,139	60,500	60,880
30	Laundry				19,607	18,000	18,100
31							
32	Totals, Operating Expenses				$669,694	$928,069	$1,056,176
33	EQUIPMENT						
34	Feeding—replacement				$928	$10,156	$2,800
35	Feeding—additional				–	6,487	3,060
36	Clothing—replacement				–	700	300
37	Clothing—additional				–	1,100	300
38	Housekeeping—replacement				11,567	9,172	3,800
39	Housekeeping—additional				–	1,800	2,425
40	Laundry—replacement				222	600	400
41	Laundry—additional				–	–	775
42							
43	Totals, Equipment				$12,717	$30,015	$13,860
44							
45	**Totals, Support and Subsistence**				$838,520	$1,158,457	$1,297,388
46							
47	REIMBURSEMENTS						
48	*Employees' maintenance*				*—87,810*	*—136,806*	*—177,096*
49							
50	**Net Totals, Support and Subsistence**				$750,710	$1,021,651	$1,120,292
51							
52	**Care and Welfare**						
53	SALARIES AND WAGES				SALARY RANGE		
54	Supervisor of hospital attendants	2.8	3	3	$255–310	$10,938	$11,115
55	Assistant supervisor of hospital attendants	7	9.6	10	220–268	29,206	31,142
56	Charge hospital attendant	35.2	41.4	42	190–231	109,895	112,924
57	Hospital attendant	277	363.8	368	170–210	810,625	855,430
58	Senior librarian	–	0.8	1	255–310	2,550	3,216
59	Assistant superintendent	1	1	1	676–821	9,488	9,852
60	Director of clinical services	–	0.5	1	676–821	4,056	8,316
61	Physician and surgeon	–	0.7	1	530–644	4,240	6,568
62	Senior physician and surgeon	14	17.8	20	530–644	128,223	146,834
63	Professional interne (6)	–	–	–	[a]	–	–
64	Dentist	2	2	2	505–613	14,256	15,512
65	Dental hygienist	–	0.5	1	220–268	1,320	2,717
66	Pharmacist	1	1	1	281–341	4,002	4,002
67	Clinical laboratory technician	1	1.5	2	243–295	4,998	6,540
68	Superintendent of nurses	–	0.7	1	310–376	2,480	3,840
69	Surgical nurse	1	1	1	231–281	3,372	3,372
70	Graduate nurse	4	11.1	16	220–268	29,689	43,942
71	Physical therapy technician, grade 1	2	4.8	6	231–281	14,045	18,216
72	Physical therapy technician, grade 2	–	0.7	1	268–325	2,144	3,160
73	Psychiatric nursing instructor	–	0.5	1	281–341	1,686	3,456
74	Dental assistant	2	2	2	180–220	5,200	5,280
75	X-ray technician	1	1	1	231–281	2,808	2,952
76	High school teacher	–	0.5	1	268–325	1,608	3,294
77	Elementary teacher	1	1.5	2	255–310	4,544	6,315
78	Occupational therapist, grade 1	4	5	6	231–281	16,182	19,176
79	Occupational therapist, grade 2	1	1	1	268–325	3,900	3,900
80	Senior clinical psychologist	1	1	1	376–458	4,607	4,840
81	Overtime (motion picture operation)	0.2	0.2	0.2	–	420	420
82	Positions Required by 40-hour Week:						
83	Hospital attendant	–	58.1	83	170–210	112,880	175,960
84							
85	Totals, Positions Now Authorized	358.2	532.7	576.2	$904,138	$1,339,362	$1,512,291

[a] Maintenance only

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Care and Welfare—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:				SALARY RANGE		
5	Hospital attendant	–	–	81	$170–210	–	$165,240
6	Charge hospital attendant (new wards—						
7	3 for 6 months)	–	–	1.5	190–231	–	3,420
8	Hospital attendant (new wards—33 for						
9	6 months)	–	–	16.5	170–210	–	33,660
10	Dentist	–	–	1	505–613	–	6,060
11	Senior clinical psychologist	–	–	1	376–458	–	4,512
12	Recreational therapist	–	–	1	231–281	–	2,772
13	Music therapist	–	–	1	231–281	–	2,772
14	Chiropodist	–	–	1	376–458	–	4,512
15	Senior physician and surgeon	–	–	1	530–644	–	6,360
16	Psychiatrist (reclassification of two sen-						
17	ior physicians and surgeons)	–	–	–	–	–	1,176
18	Graduate nurse (reclassify five hospital						
19	attendants)	–	–	–	–	–	3,000
20	*Estimated salary savings*	–	*—16*	*—20.4*	–	*—$40,181*	*—52,373*
21							
22	Totals, Salaries and Wages	358.2	516.7	660.8	$904,138	$1,299,181	$1,693,402
23							
24	OPERATING EXPENSES						
25	Custodial and personal care				$10,690	$18,000	$18,200
26	Medical care				30,086	45,340	45,950
27	Education				3,292	1,550	1,600
28	Recreation				1,843	2,300	2,350
29	Burials and cremations				1,082	2,300	2,400
30							
31	Totals, Operating Expenses				$46,993	$69,490	$70,500
32							
33	EQUIPMENT						
34	Custodial and personal—replacement				$74	$200	$200
35	Custodial and personal—additional				–	1,900	200
36	Medical—replacement				5,943	2,000	5,500
37	Medical—additional				–	2,920	8,970
38	Education—replacement				854	300	300
39	Education—additional				–	1,000	600
40	Recreation—replacement				371	500	500
41	Recreation—additional				–	700	900
42							
43	Totals, Equipment				$7,242	$9,520	$17,170
44							
45	**Totals, Care and Welfare**				$958,373	$1,378,191	$1,781,072
46							
47	**Intramural Care**						
48							
49	SALARIES AND WAGES				SALARY RANGE		
50	Senior psychiatric social worker	6	1	1	$310–376	$4,350	$4,569
51	Junior psychiatric social worker	3	1	1	255–310	3,720	3,720
52	Intermediate stenographer-clerk	3	1	1	190–231	2,772	2,772
53							
54	Totals, Positions Now Authorized	12	3	3	$32,482	$10,842	$11,061
55	Proposed New Positions:						
56	Senior psychiatric social worker	–	–	1	310–376	–	3,720
57	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—325*	*—443*
58							
59	Totals, Salaries and Wages	12	2.9	3.9	$32,482	$10,517	$14,338
60							
61	OPERATING EXPENSES						
62	Field and office				$3,318	$420	$420
63	Parole and discharge allowance				180	200	200
64	Family care				5,208	–	–
65							
66	Totals, Operating Expenses				$8,706	$620	$620
67							
68	**Totals, Intramural Care**				$41,188	$11,137	$14,958
69							
70							
71	**Maintenance and Operation of Plant**						
72							
73	SALARIES AND WAGES				SALARY RANGE		
74	Institution carpenter	2	2	2	$255,310	$7,440	$7,440
75	Institution painter	3	3	3	255–310	10,165	10,487
76	Institution mason	1	1	1	255–310	3,151	3,307
77	Institution plumber	3.8	4.8	5	255–310	15,144	16,306
78	Institution sheet metal worker	1	1	1	255–310	3,151	3,307
79	Locksmith	–	0.8	1	255–310	2,550	3,190
80	Supervising institution groundsman	1	1	1	255–310	3,720	3,720
81	Groundsman and flower gardener	1.5	3	3	180–220	6,960	7,170
82	Stationary fireman	3	3.5	4	210–255	9,936	11,629
83	Stationary engineman	2	2	2	255–310	7,053	7,218
84	Building maintenance man	5	5	5	200–243	12,530	13,049
85	Institution electrician	2	2	2	255–310	6,224	6,536
86	Chief engineer, grade 2	1	1	1	310–376	4,512	4,512

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Maintenance and Operation of Plant—Continued**						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Institution steamfitter	1	1	1	$255–310	$3,099	$3,255
5	Institution machinist	–	0.5	1	255–310	1,530	3,177
6	Institution fire fighter (10 part time)	–	–	–	10 Mo.	1,200	1,200
7	Institution fire marshal	0.3	1	1	220–268	2,651	2,784
8	Positions Required by 40-Hour Week:						
9	Building maintenance man	–	0.7	1	200–243	1,600	2,480
10	Stationary fireman	–	0.7	1	210–255	1,680	2,600
11	Institution electrician	–	0.7	1	255–310	2,040	3,156
12							
13	Totals, Positions Now Authorized	27.6	34.7	37	$75,432	$106,336	$116,523
14	*Estimated salary savings*	–	*—1*	*—1.1*	–	*—3,190*	*—3,496*
15							
16	Totals, Salaries and Wages	27.6	33.7	35.9	$75,432	$103,146	$113,027
17							
18	OPERATING EXPENSES						
19	Maintenance of structures				$17,132	$16,700	$16,700
20	Maintenance of grounds				989	2,300	2,300
21	Light, heat, and power				80,817	90,500	95,500
22	Fire protection				99	200	200
23	Water				11,403	8,600	8,600
24							
25	Totals, Operating Expenses				$110,440	$118,300	$123,300
26							
27	EQUIPMENT						
28	Maintenance of structures—replacement				$898	$2,850	$1,500
29	Maintenance of structures—additional				–	2,793	2,910
30	Maintenance of grounds—replacement				–	200	450
31	Maintenance of grounds—additional				–	250	640
32	Light, heat, and power—replacement				–	7,500	1,500
33	Light, heat, and power—additional				–	1,400	300
34	Fire protection—replacement				63	1,450	800
35	Fire protection—additional				–	–	300
36	Water—replacement				–	200	1,200
37	Water—additional				–	350	300
38							
39	Totals, Equipment				$961	$16,993	$9,900
40	**Totals, Maintenance and Operation of Plant**				$186,833	$238,439	$246,227
41							
42							
43	**Farming and Processing**						
44							
45	SALARIES AND WAGES				SALARY RANGE		
46	Head farmer, grade 2	1	1	1	$255–310	$3,720	$3,720
47	Farm hand	10	10	10	170–210	23,380	23,980
48	Institution equipment operator	7	7.8	8	190–231	21,304	21,784
49	Dairyman	1	1	1	268–325	3,900	3,900
50	Assistant institution dairyman	1	1	1	231–281	3,372	3,372
51	Milking machine operator	4	5	5	190–231	13,608	13,728
52	Milker	3	3	3	190–231	7,660	8,030
53	Hog ranch operator	1	1	1	231–281	2,844	2,988
54	Orchardman	1	1	1	231–281	3,372	3,372
55	Vegetable gardener	1	1	1	231–281	3,372	3,372
56	Assistant vegetable gardener	1	1	1	180–220	2,550	2,673
57	Institution blacksmith	1	1	1	255–310	3,555	3,720
58	Positions Required by 40-Hour Week:						
59	Assistant vegetable gardener	–	0.7	1	180–220	1,440	2,240
60	Milking machine operator	–	0.7	1	190–231	1,680	2,600
61	Institution equipment operator	–	0.7	1	190–231	1,520	2,360
62	Farmhand	–	0.7	1	170–210	1,360	2,120
63							
64	Total, Positions Now Authorized	32	36.6	38	$76,639	$98,637	$103,959
65	*Estimated salary savings*	–	*—1.1*	*—1.1*	–	*—2,959*	*—3,119*
66							
67	Totals, Salaries and Wages	32	35.5	36.9	$76,639	$95,678	$100,840
68							
69	OPERATING EXPENSES						
70	Farm general				$8,000	$8,000	$8,000
71	Dairy				59,104	59,500	59,500
72	Hog ranch				5,822	6,000	6,000
73	Orchard				1,115	1,100	1,100
74	Vegetable garden				3,101	3,100	3,100
75	Stable and tractor				1,369	1,400	1,400
76	Food processing				3,740	4,000	4,000
77							
78	Totals, Operating Expenses				$82,251	$83,100	$83,100
79							
80	EQUIPMENT						
81	Farm general—replacement				$4,105	$1,920	$405
82	Farm general—additional				–	2,300	675
83	Dairy—replacement				1,341	4,530	2,150
84	Dairy—additional				–	2,760	400
85							
86							

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Farming and Processing—Continued**						
2							
3	EQUIPMENT—Continued						
4	Hog ranch—replacement				$2,569	$3,400	$600
5	Hog ranch—additional				–	720	3,300
6	Orchard—replacement				158	200	300
7	Orchard—additional				–	2,700	200
8	Vegetable garden—replacement				62	200	200
9	Vegetable garden—additional				–	200	450
10	Stable and tractor—replacement				–	300	300
11	Stable and tractor—additional				–	75	225
12							
13	Totals, Equipment				$8,235	$19,305	$9,205
14							
15	**Totals, Farming and Processing**				$167,125	$198,083	$193,145
16							
17	REIMBURSEMENTS						
18	*Surplus products sales*				*—26,962*	*—31,000*	*—31,000*
19							
20	**Net Totals, Farming and Processing**				$140,163	$167,083	$162,145

EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
Restoration of Normal Operating Complements of Supplies and Equipment:			
Purchase of clothing, mattresses, bedding, linen, tableware, utensils, and other supplies, to restore normal operating complement	–	$100,000	$100,000
Purchase of patients' beds, kitchen equipment and other equipment to restore normal operating complement	–	–	64,840
Totals, Other Current Expenses	–	$100,000	$164,840

EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
GENERAL FUND			
Construction, Improvements, Repairs, and Equipment:			
Irrigation lines for 90 acre tract	$3,696	–	–
Resurface main entrance road	29,458	–	–
Enlarge vegetable preparation room—male unit	7,046	–	–
Alterations to Superintendent's residence	8,200	–	–
Improvements to main intersection at junction of county road and main institution road	4,200	–	–
Construction of garages for employees	4,800	–	–
Fence institution property	22,302	–	–
Mattress drying unit—male group	8,966	–	–
Concrete storm drain along south road and main unit parking area	5,716	–	–
Construction of attendants' quarters—unit No. 4	146,436	–	–
Construction of attendants' quarters—unit No. 5	149,500	–	–
Replace sinks in kitchen and dining rooms	3,300	–	–
Toilets in court yards	10,000	–	–
Toilets for patients and employees at boiler plant	1,800	–	–
Additional construction, alteration and equipment for dishwashing unit—male	16,500	$52,500	–
Courtyard walks and roads—ward 1	1,200	–	–
Enlarge capacity of clothes rooms	1,000	–	–
Additional morgue boxes	1,500	–	–
Correction of existing drainage problem west of dairy	2,650	–	–
Construction of concrete manure bins	2,768	–	–
Construct 14" storm drain in rear of commissary building	1,200	–	–
Drainage of farm land adjacent to booster plant	2,120	–	–
Alterations, repair to kitchen—male unit	1,000	92,654	–
Alterations and equipment for laundry	–	54,271	$64,000
Curbs, walks, gutters, roads—female units 11 to 15	–	20,000	–
Sprinkler systems and landscaping—female units 11 to 15	–	10,000	–
Patients' toilet in central court—female unit	–	3,250	–
Storage shed for equipment at vegetable garden	–	5,000	–
Concrete irrigation line—acreage between dam and levee	–	2,000	–
Extension of flood control project	–	10,000	–
Two concrete silos	–	4,000	–
Complete concrete aprons and mangers (dairy)	–	3,000	–
Install stainless steel mirrors on wards	–	–	5,000
Alterations and additions to dairy boiler room and refrigeration unit	–	–	20,000

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	GENERAL FUND—Continued			
	Construction, Improvements, Repairs, and Equipment—Continued:			
	Material and equipment for temporary slaughterhouse	–	–	$3,000
	Landscaping at female unit	–	–	23,500
	Construct vegetable sorting and grading building	–	–	6,000
	Concrete irrigation line—vegetable garden	–	–	3,500
	Resurface and enlarge parking areas, roads and court yard walks	–	–	25,000
	Repair and alter electric transformer vaults	–	–	15,000
	Street lighting for all units and road to employees' quarters	–	–	34,000
	Additional fuel oil storage tank	–	–	7,500
	Replace well No. 6	–	–	8,000
	Totals, General Fund	$435,358	$256,675	$214,500
	POSTWAR EMPLOYMENT RESERVE			
	Construction, Improvements, Repairs, and Equipment:			
	Construct physicians' residences—2	$29,000	$6,000	–
	Equipment for postwar construction	–	50,000	–
	Attendants' quarters, Nos. 4 and 5	70,850	18,459	–
	Garage units	–	53,700	–
	Complete sewage disposal plant	–	225,000	–
	Attendants' quarters No. 6, and garages	–	226,100	–
	Installation of temporary structures (prefabricated)	70,442	79,558	–
	General repairs and alterations to laundry building	–	26,000	–
	Alterations and additions to dishwashing and vegetable preparation room—female unit	–	15,000	–
	Repairs to sewage line, installation of manholes (8) between shop buildings and sewage plant	–	3,000	–
	Acoustical treatment of commissary office and rearrangement of heating units	–	1,000	–
	Install high pressure water supply directly to boiler rooms and softeners	–	10,500	–
	Replace two farm irrigation wells	–	20,000	–
	Alterations and repairs to refrigeration plant	–	6,000	–
	Additional water development and storage	–	90,000	–
	Additional correction of drainage and irrigation work	–	10,100	–
	Raise fire hydrants to grade	–	1,300	–
	Totals, Construction, Improvement, Repairs, and Equipment	$170,292	$841,708	–
	Deferred Maintenance:			
	Painting—interior and exterior requirements	–	$90,000	–
	Painting water tanks, equipment, and pipe under buildings	–	3,000	–
	Relocate and remodel steam and return line expansion joint pit	–	3,500	–
	Reshingle all roofs at Physicians' Village	–	4,200	–
	Mechanical repairs and replacements of heating system and return lines	–	15,000	–
	General repairs to window guards, roofs, roads, and electrical system	–	17,500	–
	Totals, Deferred Maintenance	–	$133,200	–
	Totals, Postwar Employment Reserve	$170,292	$974,908	–
	Totals, Capital Outlay	$605,650	$1,231,583	$214,500

	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	REVENUES			
	Pay-patients' board	$306,590	$326,943	$351,516
	Miscellaneous	2,840	2,800	2,800
	Totals, Revenues	$309,430	$329,743	$354,316

Department of Mental Hygiene
DE WITT STATE HOSPITAL

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Administration	$86,888	$109,256	$127,108	+$17,852
6	Support and Subsistence	253,435	650,843	770,641	+119,798
7	Care and Welfare	299,582	966,338	1,146,748	+180,410
8	Maintenance and Operation of Plant	191,268	243,150	258,669	+15,519
9					
10	Totals, Support	$831,173	$1,969,587	$2,303,166	+$333,579
11	Capital Outlay:				
12	Acquisition of Real Property	142,595	—	—	—
13	Construction, Improvements, Repairs, and Equipment	539,087	$193,913	$10,000	—$183,913
14					
15	Totals, Capital Outlay	$681,682	$193,913	$10,000	—$183,913
16					
17	TOTAL EXPENDITURES	$1,512,855	$2,163,500	$2,313,166	+$149,666
18					
19	REVENUES				
20	Pay Patients' Board	$21,799	$255,600	$295,650	+$40,050
21	Miscellaneous	661	700	700	—
22					
23	TOTAL REVENUES	$22,460	$256,300	$296,350	+$40,050
24					
25	POPULATION AND UNIT COSTS				
26	Average Resident Population	723	2,206	2,500	+294 (13.33%)
27					
28	Cost per Patient	$1,150	$893	$921	+$28 (—3.19%)
29					

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
30								
31	**RECAPITULATION BY OBJECT**							
32								
33	Salaries and Wages:							
34	Positions now authorized	232.4	569.7	621.2	$515,118	$1,384,222	$1,576,290	+$192,068
35	Proposed new positions	—	—	14.5	—	—	35,368	+35,368
36	*Estimated salary savings*	—	*—17.2*	*19.1*	—	*—41,526*	*—48,352*	[a] *+6,826*
37	Totals, Salaries and Wages	232.4	552.5	616.6	$515,118	$1,342,696	$1,563,306	+$220,610
38	Operating Expenses				289,384	751.141	933,540	+182,399
39	Equipment				69,368	9,200	4,200	—5,000
40								
41	TOTALS				$873,870	$2,103,037	$2,501,046	+$398,009
42	Reimbursements:							
43	*Employees' maintenance*				*—42,697*	*—133,450*	*—197,880*	*+64,430*
44								
45	NET TOTALS				$831,173	$1,969,587	$2,303,166	+$333,579
46								
47	**ANALYSIS BY FUNCTION AND OBJECT**							
48								
49	**Administration**							
50								
51	SALARIES AND WAGES				SALARY RANGE			
52	Superintendent and medical director	1	1	1	$535–675 MSF	$7,360	$7,600	
53	Institution administrative secretary, grade 2	1	1	1	376–458	5,496	5,496	
54	Senior stenographer-clerk	0.4	2	2	220–268	5,977	6,120	
55	Senior clerk	0.4	1.6	2	210–255	5,340	5,564	
56	Senior account clerk	—	2.3	3	220–268	6,436	8,492	
57	Intermediate stenographer-clerk	3.9	4	4	190–231	9,300	9,710	
58	Intermediate file clerk	—	0.7	1	180–220	1,760	2,640	
59	Intermediate clerk	3.6	4.4	4	180–220	10,710	10,040	
60	Intermediate typist-clerk	1	1	1	180–220	2,400	2,520	
61	Institution business manager, grade 2	1	1	1	481–584	6,335	6,646	
62	Accounting officer, grade 1	0.8	1	1	268–325	3,900	3,900	
63	Institution bookkeeper, grade 2	—	0.8	1	255–310	2,295	3,177	
64	Intermediate account clerk	0.4	0.2	—	180–220	660	—	
65	Storekeeper, grade 2	1	1	1	255–310	3,720	3,720	
66	Storekeeper, grade 1	0.8	1	1	220–268	2,739	2,880	
67	Bookkeeping machine operator	0.8	1	1	190–231	2,280	2,400	
68	Institution telephone operator	3	4	4	180–220	9,810	10,050	
69	Institution automobile mechanic	0.9	1	1	255–310	3,190	3,346	
70	Institution equipment operator	0.7	1	1	190–231	2,728	2,772	
71	Positions Required by 40-hour Week:							
72	Intermediate account clerk	—	0.7	1	180–220	1,440	2,240	
73	Institution telephone operator	—	0.7	1	180–220	1,440	2,240	
74	Institution equipment operator	—	1.4	2	190–231	3,040	4,720	
75								
76	Totals, Positions Now Authorized	20.7	32.8	35	$60,535	$98,356	$106,273	
77	Proposed New Positions:							
78	Bookkeeping machine operator	—	—	1	190–231	—	2,280	
79	Intermediate account clerk	—	—	1	180–220	—	2,160	

[a] Subtract

A temporary hospital for mental patients, located at Auburn

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions—Continued				SALARY RANGE		
4	Intermediate clerk	–	–	1	$180–220	–	$2,160
5	Intermediate stenographer-clerk	–	–	2	190–231	–	4,560
6	*Estimated salary savings*	–	*—1*	*—1.2*	–	*—$2,950*	*—3,525*
7							
8	Totals, Salaries and Wages	20.7	31.8	38.8	$60,535	$95,406	$113,908
9	OPERATING EXPENSES						
10	Executive				$315	$300	$300
11	General office				1,709	2,000	2,000
12	Business office				3,169	500	500
13	Telephone and telegraph				2,339	2,500	2,500
14	Postage				776	1,500	1,500
15	Motor vehicles supplies and expenses				3,151	3,500	3,500
16	Freight, cartage, and express				2,634	2,900	3,000
17	*Stores adjustment*				*—1,048*	–	–
18	*Cash discounts*				*—754*	*—600*	*—600*
19							
20	Totals, Operating Expenses				$12,291	$12,600	$12,700
21	EQUIPMENT						
22	General office—additional				$5,746	$500	$200
23	Business office—additional				913	500	100
24	Motor vehicles—additional				7,403	250	200
25							
26	Totals, Equipment				$14,062	$1,250	$500
27							
28	**Totals, Administration**				$86,888	$109,256	$127,108
29							
30	**Support and Subsistence**						
31	SALARIES AND WAGES				SALARY RANGE		
32	Institution food administrator	–	0.7	1	$295–358	$2,360	$3,660
33	Supervising institution cook	0.8	1	1	268–325	3,720	3,900
34	Assistant supervising institution cook	0.3	1	1	243–295	3,414	3,585
35	Institution cook	7	10	10	220–268	27,159	28,548
36	Kitchen helper	6.8	10	10	170–210	20,450	21,530
37	Head baker	0.6	1	1	255–310	3,138	3,294
38	Baker	0.2	1	1	200–243	2,420	2,540
39	Meat cutter	0.8	1	1	210–255	2,610	2,739
40	Hospital attendant	7.2	11.8	12	170–210	25,445	26,940
41	Institution superintendent's cook and housekeeper	0.1	1	1	190–231	2,280	2,400
42	Seamer-seamstress	0.4	1	1	190–231	2,320	2,440
43	Assistant seamstress	–	1	1	170–210	2,080	2,200
44	Shoemaker, grade 2	0.6	1	1	255–310	3,720	3,720
45	Tailor	–	0.7	1	255–310	2,040	3,164
46	Mattress maker and upholsterer	0.5	1	1	255–310	3,720	3,720
47	Supervising housekeeper	–	0.7	1	190–231	1,520	2,360
48	Housekeeper	2.7	4	4	170–210	8,870	9,230
49	Laundry supervisor	1	1	1	255–310	3,615	3,720
50	Laundryman	1.2	4	4	190–231	9,140	9,590
51	Laundress	2.1	3	3	180–220	7,070	7,310
52	Laundry helper	6.9	10	10	170–210	20,860	22,000
53	Institution equipment operator	3	3	3	190–231	8,316	8,316
54	Positions Required by 40-hour Week:						
55	Kitchen helper	–	2.8	4	170–210	5,440	8,480
56	Laundry helper	–	2.8	4	170–210	5,440	8,480
57	Housekeeper	–	0.7	1	170–210	1,360	2,120
58							
59	Totals, Positions Now Authorized	42.2	75.2	79	$80,479	$178,507	$195,986
60	*Estimated salary savings*	–	*—2.3*	*—2.4*	–	*—5,355*	*—5,880*
61							
62	Totals, Salaries and Wages	42.2	72.9	76.6	$80,479	$173,152	$190,106
63							
64	OPERATING EXPENSES						
65	Feeding				$146,183	$528,641	$688,590
66	Clothing				18,983	32,300	36,525
67	Housekeeping				6,792	38,000	43,100
68	Laundry				3,807	7,700	8,700
69							
70	Totals, Operating Expenses				$175,765	$606,641	$776,915
71							
72	EQUIPMENT						
73	Feeding—additional				$4,338	$2,500	$500
74	Clothing—additional				731	500	500
75	Housekeeping—additional				32,064	1,000	500
76	Laundry—additional				2,755	500	–
77							
78	Totals, Equipment				$39,888	$4,500	$1,500
79							
80	**Totals, Support and Subsistence**				$296,132	$784,293	$968,521
81							
82	REIMBURSEMENTS						
83	*Employees' maintenance*				*—42,697*	*—133,450*	*—197,880*
84							
85	**Net Totals, Support and Subsistence**				$253,435	$650,843	$770,641
86							

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Care and Welfare**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Supervisor of hospital attendants	1.6	2	2	$258–310	$7,350	$7,440
5	Assistant supervisor of hospital attendants	2	5.7	6	220–268	17,040	18,702
6	Charge hospital attendant	7.6	29.7	31	190–231	78,315	84,698
7	Hospital attendant	111.6	293	309	170–210	623,990	688,970
8	Assistant superintendent	–	1	1	676–827	7,860	8,486
9	Director of clinical services	–	0.7	1	676–821	5,408	8,384
10	Senior physician and surgeon	2.2	6.7	7	530–644	48,329	53,264
11	Physician and surgeon	0.2	0.7	1	415–505	3,320	5,148
12	Dentist	–	1.4	2	505–613	8,080	12,520
13	Physical therapy technician, grade 2	–	0.7	1	268–325	2,144	3,320
14	Physical therapy technician, grade 1	0.4	1.7	2	231–281	4,668	5,832
15	Clinical laboratory technician	0.7	1	1	243–295	3,012	3,164
16	Pharmacist	0.7	1	1	281–341	3,372	3,484
17	Graduate nurse	2.1	8.5	10	220–268	22,950	28,318
18	Surgical nurse	0.9	1.7	2	231–281	5,220	6,240
19	Superintendent of nurses	–	0.7	1	310–376	2,480	3,840
20	Psychiatric nursing instructor	–	0.7	1	281–341	2,248	3,484
21	Dental assistant	–	0.7	1	180–220	1,440	2,240
22	Senior clinical psychologist	–	0.7	1	376–458	3,008	4,664
23	X-ray technician	0.3	1	1	–	2,820	2,964
24	Occupational therapist, grade 2	0.7	1	1	268–325	3,320	3,484
25	Occupational therapist, grade 1	–	0.7	1	231–281	1,848	2,868
26	Senior librarian	–	0.7	1	243–295	1,944	3,012
27	Overtime (motion picture operators)	–	0.2	0.2	–	420	420
28	Junior psychiatric worker	0.5	1	1	255–310	3,060	3,164
29	Positions Required by 40-hour Week:						
30	Assistant supervisor of hospital attendants	–	1.4	2	220–268	3,520	5,456
31	Charge hospital attendant	–	4.2	6	190–231	9,120	14,160
32	Hospital attendant	–	43.4	62	170–210	84,320	131,440
33							
34	Totals, Positions Now Authorized	131.5	411.9	456.2	$272,555	$960,606	$1,119,166
35	Proposed New Positions:						
36	Hospital attendant	–	–	5	170–210	–	10,200
37	Chiropodist (one-half time)	–	–	0.5	376–458	–	2,256
38	Dental assistant	–	–	1	180–220	–	2,260
39	Psychiatrist (reclassify two senior physician and surgeon)	–	–	–	584–710	–	1,176
40	Occupational therapist, grade 1	–	–	1	231–281	–	2,772
41	Recreational therapist	–	–	1	231–281	–	2,772
42	Music therapist	–	–	1	231–281	–	2,772
43	*Estimated salary savings*	–	*—12.4*	*—14*	–	*—28,818*	*—34,301*
44							
45	Totals, Salaries and Wages	131.5	399.5	451.7	$272,555	$931,788	$1,109,073
46							
47	OPERATING EXPENSES						
48	Custodial and personal care				$1,939	$5,450	$6,000
49	Medical care				11,665	21,800	25,000
50	Education				817	500	575
51	Recreation				905	1,700	1,900
52	Paroles and discharges				341	600	700
53	Burials and cremations				300	2,200	2,500
54							
55	Totals, Operating Expenses				$15,967	$32,250	$36,675
56							
57	EQUIPMENT						
58	Custodial and personal—additional				$1,089	$200	$200
59	Medical—additional				2,243	1,500	400
60	Educational—additional				227	300	200
61	Recreational—additional				7,501	300	200
62							
63	Totals, Equipment				$11,060	$2,300	$1,000
64							
65	**Totals, Care and Welfare**				$299,582	$966,338	$1,146,748
66							
67	**Maintenance and Operation of Plant**						
68							
69	SALARIES AND WAGES				SALARY RANGE		
70	Institution carpenter	3	3	3	$255–310	$9,866	$10,165
71	Institution plumber	2.2	3	3	255–310	9,648	10,127
72	Institution painter	2.6	3	3	255–310	9,674	10,144
73	Institution mason	0.5	1	1	255–310	3,585	3,720
74	Building maintenance man	6.8	9	9	200–243	24,500	24,952
75	Institution blacksmith	0.8	1	1	255–310	3,720	3,720
76	Institution sheet metal worker	0.1	1	1	255–310	3,060	3,216
77	Supervising groundsman	0.8	1	1	255–310	3,177	3,333
78	Groundsman and flower gardener	3	3	3	180–220	7,920	7,920
79	Institution equipment operator	2	2	2	190–231	4,880	5,120
80	Chief engineer, grade 2	0.3	1	1	310–376	4,091	4,304
81	Stationary fireman	3.7	4	4	210–255	10,362	10,859
82	Institution electrician	1.8	3	3	255–310	9,841	10,378
83	Stationary engineman	2.2	3	3	255–310	9,505	9,973
84	Institution fire marshal	1	1	1	220–268	3,216	3,216
85							
86							

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	
1	**Maintenance and Operation of Plant—Continued**							
2								
3					SALARY RANGE			
4	SALARIES AND WAGES—Continued							
5	Institution fireman	5.2	6	6	$200–243	$15,988	$16,318	
6	Institution fire fighter (part time) (10)	–	–	–	10	1,200	1,200	
7	Institution watchman	1	1	1	170–210	2,320	2,440	
8	Water and sewage plant supervisor	1	1	1	255–310	3,720	3,720	
9	Positions Required by 40-hour Week:							
10	Building maintenance man	–	2.1	3	–	4,800	7,440	
11	Stationary fireman	–	0.7	1	–	1,680	2,600	
12								
13	Totals, Positions Now Authorized	38	49.8	51	$101,549	$146,753	$154,865	
14	*Estimated salary savings*	–	*—1.5*	*—1.5*	–	*—4,403*	*—4,646*	
15								
16	Totals, Salaries and Wages	38	48.3	49.5	$101,549	$142,350	$150,219	
17								
18	OPERATING EXPENSES							
19	Maintenance of structures				$8,122	$12,000	$12,000	
20	Maintenance of grounds				736	1,000	1,000	
21	Light, heat, and power				67,871	76,000	83,600	
22	Fire protection				72	800	800	
23	Water				8,560	9,850	9,850	
24								
25	Totals, Operating Expenses				$85,361	$99,650	$107,250	
26								
27	EQUIPMENT							
28	Maintenance of structures—additional				$1,140	$500	$450	
29	Maintenance of grounds—additional				652	300	450	
30	Light, heat, and power—additional				2,199	100	300	
31	Fire protection—additional				367	250	–	
32								
33	Totals, Equipment				$4,358	$1,150	$1,200	
34								
35	**Totals, Maintenance and Operation of Plant**				$191,268	$243,150	$258,669	
36								
37	EXPENDITURES FOR CAPITAL OUTLAY				ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	
38								
39								
40	**GENERAL FUND**							
41								
42								
43	Acquisition of Real Property:							
44	Purchase from U. S. Army of DeWitt Hospital and grounds				$142,595	–	–	
45	Construction, Improvements, Repairs, and Equipment:							
46	Alterations and repairs to doctors' quarters				33,400	$33,400	–	
47	Alterations and repairs to employees' quarters				65,800	17,900	–	
48	Alterations and repairs to patient ward buildings				149,150	–	–	
49	Alterations, repairs and construction of garages				–	23,750	–	
50	Construct gates and fencing				–	15,000	–	
51	Concrete floor in bakery				–	1,400	–	
52	Alter electrical system				5,400	–	–	
53	Repairs to administration building				3,900	–	–	
54	Install fire stops under ramps				900	–	–	
55	Miscellaneous alterations and repairs to structures				17,537	17,463	–	
56	Alterations, rehabilitation, minor construction, and equipment				–	50,000	–	
57	Miscellaneous construction, improvements, repairs, and equipment				–	–	$10,000	
58	Equipment, initial complement				263,000	35,000	–	
59								
60	Totals, Construction, Improvements, Repairs, and Equipment				$539,087	$193,913	$10,000	
61								
62	Totals, Capital Outlay				$681,682	$193,913	$10,000	
63								
64	REVENUES				ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	
65								
66								
67	**GENERAL FUND**							
68								
69								
70	Pay-patients' board				$21,799	$255,600	$295,650	+$40,050
71	Miscellaneous				661	700	700	–
72								
73	Totals, Revenues				$22,460	$256,300	$296,350	+$40,050
74								
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77								
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Department of Mental Hygiene
MODESTO STATE HOSPITAL

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Administration	$26,152	$95,809	$121,038	+$25,229
6	Support and Subsistence	49,428	360,649	754,006	+393,357
7	Care and Welfare	13,746	788,512	1,217,787	+429,275
8	Maintenance and Operation of Plant	81,570	224,998	250,911	+25,913
9					
10	Totals, Support	$170,896	$1,469,968	$2,343,742	+$873,774
11	Capital Outlay:				
12	Acquisition of Real Property	–	$115,000	–	—$115,000
13	Construction, Improvements, Repairs, and Equipment	$150,000	1,140,000	$20,000	—1,120,000
14					
15	Totals, Capital Outlay	$150,000	$1,255,000	$20,000	—$1,235,000
16					
17	TOTAL EXPENDITURES	$320,896	$2,724,968	$2,363,742	—$361,226
18					
19	REVENUES				
20	Pay-patients' Board	–	$120,312	$278,052	+$157,740
21	Miscellaneous	$29	700	700	–
22					
23	TOTAL REVENUES	$29	$121,012	$278,752	+$157,740
24					
25	POPULATION AND UNIT COSTS				
26	Average Resident Population	–	1,097	2,500	+1,403 (127.89%)
27					
28	Cost Per Patient	–	$1,340	$938	—$402 (—30.04%)
29					

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
30								
31	**RECAPITULATION BY OBJECT**							
32								
33	SALARIES AND WAGES							
34	Positions now authorized	31.3	502.8	622.2	$98,476	$1,172,593	$1,548,842	+$376,249
35	Proposed new positions	–	–	59.5	–	–	127,800	+127,800
36	*Estimated salary savings*	–	*—15.1*	*—20.4*	–	*—35,177*	*—50,299*	[a] *+15,122*
37								
38	Totals, Salaries and Wages	31.3	487.7	661.3	$98,476	$1,137,416	$1,626,343	+$488,927
39	Operating Expenses				78,820	480,952	924,974	+444,022
40	Equipment				–	9,200	12,745	+3,545
41								
42	TOTALS				$177,296	$1,627,568	$2,564,062	+$936,494
43	Reimbursements:							
44	*Employees' maintenance*				*—6,400*	*—157,600*	*—220,320*	[a] *+62,720*
45								
46	NET TOTALS				$170,896	$1,469,968	$2,343,742	+$873,774
47								[a] Subtract
48								
49	**ANALYSIS BY FUNCTION AND OBJECT**							
50								
51	**Administration**							
52								
53	SALARIES AND WAGES					SALARY RANGE		
54	Superintendent and medical director	0.6	1	1		$535–675 MSF	$6,560	$6,800
55	Senior stenographer-clerk		1.7	2		220–268	4,180	5,489
56	Institution administrative secretary, grade 2	0.1	1	1		376–458	4,902	5,190
57	Senior account clerk	–	1	1		220–268	2,772	2,916
58	Intermediate stenographer-clerk	0.3	2.6	3		190–231	5,700	7,130
59	Intermediate file clerk	–	0.9	1		180–220	1,800	2,260
60	Senior clerk	0.5	3.5	4		210–255	8,712	10,816
61	Intermediate typist-clerk	0.4	2	2		180–220	4,510	4,910
62	Intermediate clerk	–	2.7	3		180–220	6,460	7,530
63	Institution business manager, grade 2	0.6	1	1		481–584	6,012	6,310
64	Storekeeper, grade 2	0.6	1	1		255–310	3,720	3,720
65	Storekeeper, grade 1	0.5	1	1		220–268	3,000	3,151
66	Intermediate account clerk	0.5	0.9	1		180–220	2,200	2,640
67	Bookkeeping machine operator	–	0.8	1		190–231	1,710	2,370
68	Institution bookkeeper, grade 3	0.6	0.9	1		268–325	3,250	3,900
69	Accounting officer, grade 2	–	0.8	1		310–376	2,790	3,855
70	Institution telephone operator	0.4	3.9	4		180–220	8,880	9,870
71	Institution automobile mechanic	0.6	1	1		255–310	3,720	3,720
72	Institution equipment operator	0.3	1	1		190–231	2,550	2,673
73	Positions Required by 40-hour Week:							
74	Institution telephone operator	–	0.7	1		180–220	1,440	2,240
75	Intermediate typist-clerk	–	0.7	1		180–220	1,440	2,240
76								
77	Totals, Positions Now Authorized	6	30.1	33			$19,552	$86,308	$99,730

A temporary hospital for mental patients, located at Modesto.

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions:				SALARY RANGE		
4	Intermediate account clerk	–	–	1	$180–220	–	$2,160
5	Bookkeeping machine operator	–	–	1	190–231	–	2,280
6	Intermediate stenographer-clerk	–	–	2	190–231	–	4,560
7	*Estimated salary savings*	–	*—0.9*	*—1.1*	–	*—2,589*	*—3,262*
8							
9	Totals, Salaries and Wages	6	29.2	35.9	$19,552	$83,719	$105,468
10	OPERATING EXPENSES						
11	Executive				$200	$240	$240
12	General office				2,000	2,000	2,000
13	Business office				800	500	500
14	Telephone and telegraph				800	2,000	2,500
15	Postage				300	1,000	1,500
16	Motor vehicles supplies and expenses				1,200	2,500	3,500
17	Freight, cartage, and expense				1,500	3,000	3,000
18	*Cash discounts*				*—200*	*—400*	*—600*
19							
20	Totals, Operating Expenses				$6,600	$10,840	$12,640
21	EQUIPMENT						
22	General office—additional				–	$500	$1,350
23	General office—replacement				–	–	750
24	Business office—additional				–	500	580
25	Motor vehicles—additional				–	250	250
26							
27	Totals, Equipment				–	$1,250	$2,930
28							
29	**Totals, Administration**				$26,152	$95,809	$121,038
30	**Support and Subsistence**						
31	SALARIES AND WAGES				SALARY RANGE		
32	Institution food administrator	–	0.8	1	$295–358	$2,655	$3,675
33	Supervising institution cook	–	1	1	268–325	3,720	3,900
34	Institution cook	1.4	9.3	10	220–268	23,485	27,746
35	Kitchen helper	0.1	9.2	10	170–210	17,340	21,360
36	Assistant supervising institution cook	–	1	1	243–295	2,948	3,359
37	Head baker	–	0.9	1	255–310	3,100	3,720
38	Baker	–	0.9	1	200–243	2,000	2,500
39	Meat cutter	–	1	1	210–255	2,310	2,630
40	Hospital attendant	–	9.7	12	170–210	18,530	25,570
41	Institution superintendents' housekeeper						
42	and cook	–	0.8	1	190–231	1,710	2,370
43	Institution equipment operator	0.4	2.8	3	190–231	6,914	7,782
44	Seamer-seamstress	–	1	1	190–231	2,280	2,400
45	Assistant seamstress	–	0.8	1	170–210	1,530	2,130
46	Shoemaker, grade 2	–	0.8	1	255–310	2,295	3,177
47	Supervising housekeeper	–	0.9	1	190–231	1,900	2,380
48	Housekeeper	–	3.3	4	170–210	6,290	8,530
49	Mattress maker and upholsterer	–	0.8	1	255–310	2,295	3,177
50	Laundry supervisor	0.3	1	1	255–310	3,099	3,255
51	Laundress	–	2.7	3	180–220	6,060	6,920
52	Laundryman	–	3.4	4	190–231	7,770	9,882
53	Laundry helper	0.6	9.3	10	170–210	19,560	22,650
54	Tailor	–	0.9	1	255–310	2,550	3,190
55	Positions Required by 40-hour Week:						
56	Institution cook	–	2.1	3	220–268	5,280	8,184
57	Kitchen helper	–	1.4	2	170–210	2,720	4,240
58	Hospital attendant	–	1.4	2	170–210	2,720	4,240
59	Housekeeper	–	0.7	1	170–210	1,360	2,120
60	Laundry helper	–	1.4	2	170–210	2,720	4,240
61							
62	Totals, Positions Now Authorized	2.8	69.3	80	$7,258	$155,141	$195,327
63	*Estimated salary savings*	–	*—2.1*	*—2.4*	–	*—4,654*	*—5,860*
64							
65	Totals, Salaries and Wages	2.8	67.2	77.6	$7,258	$150,487	$189,467
66	OPERATING EXPENSES						
67	Feeding				$27,750	$322,862	$692,559
68	Clothing				8,000	16,100	36,600
69	Housekeeping				10,000	19,000	43,100
70	Laundry				2,820	5,300	9,600
71							
72	Totals, Operating Expenses				$48,570	$363,262	$781,859
73	EQUIPMENT						
74	Feeding—additional				–	$2,500	$1,000
75	Clothing—additional				–	500	500
76	Housekeeping—additional				–	1,000	1,000
77	Laundry—additional				–	500	500
78							
79	Totals, Equipment				–	$4,500	$3,000
80							
81	**Totals, Support and Subsistence**				$55,828	$518,249	$974,326
82							
83	REIMBURSEMENTS						
84	*Employees' maintenance*				*—6,400*	*—157,600*	*—220,320*
85							
86	**Net Totals, Support and Subsistence**				$49,428	$360,649	$754,006

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Care and Welfare**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Supervisor of hospital attendants	–	2	2	$255–310	$6,744	$7,080
5	Assistant Supervisor of hospital attendants	0.1	5.9	6	220–268	17,856	18,581
6	Charge hospital attendant	0.9	27.1	31	190–231	64,297	78,630
7	Hospital attendant	2.9	239.9	309	170–210	485,498	674,820
8	Assistant superintendent	–	1	1	676–821	7,247	8,486
9	Senior physician and surgeon	–	6.1	8	530–644	36,948	52,700
10	Senior clinical psychologist	–	1	1	376–458	4,840	5,085
11	Superintendent of nurses	–	0.8	1	310–376	2,790	3,855
12	Dentist	–	2	2	505–613	8,902	12,778
13	Psychiatric nursing instructor	–	0.8	1	281–341	2,529	3,498
14	Pharmacist	–	1	1	281–341	3,091	3,526
15	Clinical laboratory technician	–	0.8	1	243–295	2,187	3,024
16	Surgical nurse	–	2	2	231–281	6,463	6,575
17	Graduate nurse	–	7.4	10	220–268	18,680	27,779
18	Physical therapy technician, grade 1	–	1.0	2	231–281	2,772	5,688
19	Physical therapy technician, grade 2	–	0.8	1	268–325	2,412	3,333
20	Director of clinical services	–	0.8	1	676–821	6,021	8,418
21	Occupational therapist, grade 2	–	0.8	1	268–325	2,412	3,333
22	Dental assistant	–	0.8	1	180–220	1,620	2,250
23	Occupational therapist, grade 1	–	0.5	1	231–281	1,386	2,844
24	X-ray technician	–	0.8	1	231–281	2,079	2,880
25	Overtime (motion picture operations)	–	0.2	0.2	–	420	420
26	Senior librarian	–	0.8	1	255–310	2,295	3,177
27	Senior psychiatric social worker	–	0.8	1	310–376	2,790	3,855
28	Positions Required by 40-hour Week:						
29	Assistant supervisor of hospital attendants	–	1.4	2	220–268	3,520	5,456
30	Charge hospital attendant	–	4.2	6	190–231	9,120	14,160
31	Hospital attendant	–	43.4	62	170–210	84,320	131,440
32	Totals, Positions Now Authorized	3.9	354.1	456.2	$8,946	$789,239	$1,093,671
33	Proposed New Positions:						
34	Hospital attendant	–	–	50	170–210	–	102,000
35	Chiropodist (one-half time)	–	–	0.5	376–458	–	2,256
36	Psychiatrist (reclassification of two senior physician and surgeon)	–	–	–	584–710	–	1,296
37	Physical therapy technician, grade 1	–	–	1	231–281	–	2,772
38	Occupational therapist, grade 1	–	–	1	231–281	–	2,772
39	Music therapist	–	–	1	231–281	–	2,772
40	Recreational therapist	–	–	1	231–281	–	2,772
41	Dental assistant	–	–	1	180–220	–	2,160
42	*Estimated salary savings*	–	*—10.6*	*—15.3*	–	*—23,677*	*—36,374*
43	Totals, Salaries and Wages	3.9	343.5	496.4	$8,946	$765,562	$1,176,097
44							
45	OPERATING EXPENSES						
46	Custodial and personal care				$500	$3,150	$7,000
47	Medical care				4,300	13,900	24,900
48	Education				–	500	575
49	Recreation				–	1,500	1,900
50	Paroles and discharges				–	500	600
51	Burials and cremations				–	1,100	2,500
52	Totals, Operating Expenses				$4,800	$20,650	$37,475
53							
54	EQUIPMENT						
55	Custodial and personal—additional				–	$200	$300
56	Medical—additional				–	1,500	3,215
57	Education—additional				–	300	300
58	Recreation—additional				–	300	400
59	Totals, Equipment				–	$2,300	$4,215
60							
61	**Totals, Care and Welfare**				$13,746	$788,512	$1,217,787
62							
63							
64	**Maintenance and Operation of Plant**						
65							
66	SALARIES AND WAGES				SALARY RANGE		
67	Institution carpenter	1.3	2.7	3	$255–310	$8,385	$10,243
68	Institution painter	1.4	2.9	3	255–310	9,463	10,191
69	Institution mason	–	0.8	1	255–310	2,295	3,177
70	Institution plumber	0.9	3	3	255–310	9,349	9,817
71	Institution sheet metal worker	–	0.8	1	255–310	2,295	3,177
72	Supervising groundsman	0.4	1	1	255–310	3,060	3,216
73	Groundsman and flower gardener	1.8	2.8	3	180–220	6,240	7,160
74	Institution equipment operator	0.5	2	2	190–231	4,980	5,232
75	Watchman	0.4	0.8	1	170–210	1,530	2,130
76	Chief engineer, grade 2	0.5	1	1	310–376	3,980	4,177
77	Stationary fireman	-	3.8	4	210–255	9,450	10,530
78	Building maintenance man	3.8	8.6	9	200–243	21,489	24,348
79	Institution electrician	1.3	3	3	255–310	10,708	10,868
80	Institution blacksmith	0.4	1	1	255–310	3,720	3,720
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Maintenance and Operation of Plant—Continued**						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Stationary engineman	0.5	2.8	3	$255–310	$8,963	$10,256
5	Institution firefighter, part time (10)	–	–	–	10.00 Mo.	1,110	1,200
6	Institution fire marshal	0.6	1	1	220–268	3,216	3,216
7	Institution fireman	4.8	8	8	200–243	22,892	23,012
8	Water and sewage plant supervisor	–	0.5	1	255–310	1,860	3,720
9	Positions Required by 40-hour Week:						
10	Building maintenance man	–	1.4	2	200–243	3,200	4,960
11	Stationary fireman	–	0.7	1	210–255	1,680	2,600
12	Institution steamfitter	–	0.7	1	255–310	2,040	3,164
13							
14	Totals, Positions Now Authorized	18.6	49.3	53	$62,720	$141,905	$160,114
15	*Estimated salary savings*	–	*—1.5*	*—1.6*	–	*—4,257*	*—4,803*
16							
17	Totals, Salaries and Wages	18.6	47.8	51.4	$62,720	$137,648	$155,311
18							
19	OPERATING EXPENSES						
20	Maintenance of structures				$9,050	$15,000	$15,000
21	Maintenance of grounds				200	1,000	1,000
22	Light, heat, and power				9,300	68,400	75,200
23	Fire protection				200	800	800
24	Water				100	1,000	1,000
25							
26	Totals, Operating Expenses				$18,850	$86,200	$93,000
27							
28	EQUIPMENT						
29	Maintenance of structures—additional				–	$500	$600
30	Maintenance of grounds—additional				–	300	650
31	Light, heat, and power—additional				–	100	500
32	Fire protection—additional				–	250	850
33							
34	Totals, Equipment				–	$1,150	$2,600
35							
36	**Totals, Maintenance and Operation of Plant**				$81,570	$224,998	$250,911
37							

	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
38				
39				
40				
41				
42	**GENERAL FUND**			
43				
44	Acquisition of Real Property:			
45	Purchase of Hammond General Hospital from Federal Government	–	$115,000	–
47	Construction, Improvements, Repairs, and Equipment:			
48	Remodel buildings for state hospital use	$150,000	$25,000	–
49	Initial complement of equipment		240,000	–
50	Alteration, rehabilitation, minor construction, and equipment	–	75,000	$20,000
51				
52	Totals, Capital Outlay	$150,000	$1,255,000	$20,000
53				

	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
54				
55				
56				
57				
58	**GENERAL FUND**			
59				
60	Pay-patients' Board	–	$120,312	$278,052
61	Miscellaneous	$29	700	700
62				
63	Totals, Revenues	$29	$121,012	$278,752
64				

Department of Mental Hygiene
MENDOCINO STATE HOSPITAL

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Administration	$96,266	$127,780	$150,112	+$22,332
6	Support and subsistence	363,294	502,978	557,770	+54,792
7	Care and welfare	672,065	936,285	1,141,334	+205,049
8	Intramural care	20,968	9,137	9,556	+419
9	Maintenance and operation of plant	168,715	195,449	211,285	+15,836
10	Farming and processing	145,740	157,083	169,447	+12,364
11					
12	Totals, Support	$1,467,048	$1,928,712	$2,239,504	+$310,792
13	Other Current Expenses:				
14	Restoration of Normal Operating Complement of Supplies and				
15	Equipment	–	75,000	122,270	+47,270
16					
17	Totals, Current Expenses	$1,467,048	$2,003,712	$2,361,774	+$358,062
18	Capital Outlay:				
19	Construction, Improvements, Repairs, and Equipment	119,337	17,800	58,900	+41,100
20					
21	TOTAL EXPENDITURES	$1,586,385	$2,021,512	$2,420,674	+$399,162
22					
23	REVENUES				
24	Pay-patients' Board	$112,317	$111,854	$127,155	+$15,301
25	Miscellaneous	799	1,500	1,500	–
26					
27	TOTAL REVENUES	$113,116	$113,354	$128,655	+$15,301
28					
29	**POSTWAR EMPLOYMENT RESERVE**				
30					
31	EXPENDITURES				
32	Capital Outlay:				
33	Construction, improvements, repairs, and equipment	$35,500	$990,800	–	—$990,800
34	Deferred maintenance	–	86,660	–	—86,660
35					
36	TOTAL EXPENDITURES	$35,500	$1,077,460	–	—$1,077,460
37					
38					
39	**GRAND TOTALS, ALL FUNDS**				
40					
41	EXPENDITURES	$1,621,885	$3,098,972	$2,420,674	—$678,298
42					
43	REVENUES	$113,116	$113,354	$128,655	+$15,301
44					
45	POPULATION AND UNIT COSTS				
46	Average Resident Population	2,910	2,898	2,940	+42 (+1.45%)
47					
48	Cost per Patient	$504	$666	$762	+$96 (+14.46%)
49					

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
50								
51	**RECAPITULATION BY OBJECT**							
52								
53	Salaries and Wages:							
54	Positions now authorized	378.8	486.1	529.2	$957,456	$1,301,454	$1,451,878	+$150,424
55	Proposed new positions	–	–	37	–	–	93,576	+93,576
56	*Estimated salary savings*	–	*—14.6*	*—17.1*	–	*—39,042*	*—46,364*	[a] +7,322
57								
58	Totals, Salaries and Wages	378.8	471.5	549.1	$957,456	$1,262,412	$1,499,090	+$236,678
59	Operating Expenses				552,315	690,329	784,847	+94,518
60	Equipment				27,371	75,627	83,123	+7,496
61								
62	TOTALS				$1,537,142	$2,028,368	$2,367,060	+$338,692
63	Reimbursements:							
64	*Employees' maintenance*				*—41,746*	*—67,056*	*—94,956*	[a] *+27,900*
65	*Surplus products sales*				*—28,348*	*—32,600*	*—32,600*	–
66								
67	NET TOTALS				$1,467,048	$1,928,712	$2,239,504	+$310,792
68								[a] Subtract
69	**ANALYSIS BY FUNCTION AND OBJECT**							
70								
71	**Administration**							
72								
73	SALARIES AND WAGES				SALARY RANGE			
74	Superintendent and medical director	1	1	1	$535–675MSF	$8,100	$8,100	
75	Institution administrative secretary, grade 2	1	1	1	376–458	5,496	5,496	
76	Senior account clerk	1	1	1	220–268	3,151	3,216	
77	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216	
78	Intermediate stenographer-clerk	4	6.5	7	190–231	15,244	17,444	
79	Intermediate account clerk	4	4.9	5	180–220	11,130	12,070	
80	Intermediate file clerk	0.8	0.8	1	180–220	1,728	2,220	
81	Intermediate typist-clerk	0.2	1	1	180–220	2,540	2,662	

A hospital for mental patients located at Talmage, Mendocino County

Department of Mental Hygiene
MENDOCINO STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Senior clerk	3	3	3	$210–255	$8,466	$8,892
5	Institution business manager, grade 3	0.9	1	1	530–644	6,438	6,756
6	Institution bookkeeper, grade 3	1	1	1	268–325	3,555	3,735
7	Storekeeper, grade 2	1	1	1	255–310	3,675	3,720
8	Storekeeper, grade 1	1	1	1	220–268	3,216	3,216
9	Bookkeeping machine operator	1	1	1	190–231	2,772	2,772
10	Intermediate clerks	–	1.6	2	180–220	3,490	4,510
11	Institution telephone operators	4	4	4	180–220	10,060	10,390
12	Institution automobile mechanic	1	1	1	255–310	3,720	3,720
13	Institution equipment operator	1	1	1	190–231	2,772	2,772
14	Positions Required by 40-hour Week:						
15	Institution telephone operator	–	0.7	1	180–220	1,440	2,240
16	Intermediate account clerk	–	0.7	1	–	1,440	2,240
17							
18	Totals, Positions Now Authorized	26.9	34.2	36	$77,120	$101,649	$109,387
19	Proposed New Positions:						
20	Assistant to business manager	–	–	1	325–385	–	3,900
21	Intermediate account clerk	–	–	1	180–220	–	2,160
22	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
23	*Estimated salary savings*	–	*—1*	*—1.2*	–	*—3,049*	*—3,532*
24							
25	Totals, Salaries and Wages	26.9	33.2	37.8	$77,120	$98,600	$114,195
26							
27	OPERATING EXPENSES						
28	Executive				$642	$650	$650
29	General office				2,174	2,500	2,500
30	Business office				833	950	950
31	Telephone and telegraph				2,995	3,400	3,400
32	Postage				2,220	2,250	2,250
33	Motor vehicle supplies and expense				5,256	5,700	5,700
34	Freight, cartage, and express				4,761	4,800	4,800
35	Stores adjustment				300	–	–
36	*Cash discount*				*—1,075*	*—750*	*—750*
37							
38	Totals, Operating Expenses				$18,106	$19,500	$19,500
39							
40	EQUIPMENT						
41	General office—replacement				$224	$1,075	$774
42	General office—additional				–	2,230	2,076
43	Business office—replacement				638	100	402
44	Business office—additional				–	250	1,075
45	Telephone and telegraph—additional				–	–	190
46	Motor vehicles—replacement				178	3,525	11,900
47	Motor vehicles—additional				–	2,500	–
48							
49	Totals, Equipment				$1,040	$9,680	$16,417
50							
51	**Totals, Administration**				$96,266	$127,780	$150.112
52							
53	**Support and Subsistence**						
54							
55	SALARIES AND WAGES				SALARY RANGE		
56	Supervising institution cook	0.6	1	1	$268–325	$3,307	$3,470
57	Institution cook	9	9	9	220–268	27,831	28,212
58	Hospital attendant	3	3	3	170–210	7,340	7,460
59	Assistant supervising institution cook	1	1	1	243–295	3,498	3,540
60	Head baker	1	1	1	255–310	3,720	3,720
61	Baker	2	2	2	200–243	5,516	5,644
62	Butcher	1	1	1	231–281	3,372	3,372
63	Institution superintendent's cook	1	1	1	190–231	2,410	2,530
64	Institution equipment operator	2	2	2	190–231	5,544	5,544
65	Kitchen helper	1	1	1	170–210	2,040	2,120
66	Institution food administrator	–	0.5	1	295–358	1,770	3,630
67	Seamer-seamstress	2	2	2	190–231	5,544	5,544
68	Shoemaker, grade 2	1	1	1	255–310	3,720	3,720
69	Tailor	1	1	1	255–310	3,720	3,720
70	Mattress maker and upholsterer	1	1	1	255–310	3,229	3,386
71	Housekeeper	–	0.5	1	170–210	1,020	2,100
72	Laundry supervisor	1	1	1	255–310	3,720	3,720
73	Laundryman	3	3	3	190–231	8,054	8,174
74	Laundress	2.9	3	3	180–220	7,890	7,920
75	Positions Required by 40-hour Week:						
76	Institution cook	–	2.1	3	220–268	5,280	8,160
77	Institution equipment operator	–	0.7	1	190–231	1,520	2,360
78	Kitchen helper	–	0.7	1	170–210	1,360	2,120
79	Laundress	–	0.7	1	180–220	1,440	2,240
80							
81	Totals, Positions Now Authorized	33.5	39.2	42	$90,232	$112,845	$122,406
82	*Estimated salary savings*	–	*—1.2*	*—1.3*	–	*—3,385*	*—3,672*
83							
84	Totals, Salaries and Wages	33.5	38	40.7	$90,232	$109,460	$118,734
85							
86							

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Support and Subsistence—Continued**						
2							
3	OPERATING EXPENSES						
4	Feeding				$516,280	$619,636	$709,194
5	*Local production consumed*				*—276,218*	*—278,772*	*—284,942*
6							
7	Net feeding				$240,062	$340,864	$424,252
8	Clothing				30,269	30,000	30,400
9	Housekeeping				31,245	42,800	43,400
10	Laundry				6,089	6,400	7,500
11							
12	Totals, Operating Expenses				$307,665	$420,064	$505,552
13							
14	EQUIPMENT						
15	Feeding—replacement				$1,652	$9,760	$6,105
16	Feeding—additional				–	2,900	4,025
17	Clothing—replacement				56	1,475	1,312
18	Clothing—additional				–	100	780
19	Housekeeping—replacement				1,764	6,250	7,078
20	Housekeeping—additional				150	250	875
21	Laundry—replacement				3,521	17,775	5,320
22	Laundry—additional				–	2,000	2,945
23							
24	Totals, Equipment				$7,143	$40,510	$28,440
25							
26	**Totals, Support and Subsistence**				$405,040	$570,034	$652,726
27							
28	REIMBURSEMENTS						
29	*Employees' maintenance*				*—41,746*	*—67,056*	*—94,956*
30							
31	**Net Totals, Support and Subsistence**				$363,294	$502,978	$557,770
32							
33							
34	**Care and Welfare**						
35							
36	SALARIES AND WAGES				SALARY RANGE		
37	Supervisor of hospital attendants	2	2	2	$255–310	$7,440	$7,440
38	Assistant supervisor of hospital attendants	6.9	8	8	220–268	24,801	25,482
39	Charge hospital attendant	23.3	23.7	24	190–231	64,682	66,105
40	Hospital attendant	216.1	244.5	248	170–210	578,212	598,370
41	Watchman	1	1	1	170–210	2,520	2,520
42	Assistant superintendent	1	1	1	676–821	9,062	9,813
43	Senior physician and surgeon	5.7	9.4	10	556–648	64,440	73,838
44	Director of clinical services	–	1	1	676–821	6,734	8,452
45	Senior clinical psychologist	–	0.5	1	376–458	2,256	4,626
46	Dentist	1	1.5	2	458–613	10,386	13,566
47	Pharmacist	1	1	1	281–341	4,076	4,092
48	Clinical laboratory technician	0.1	1	1	243–295	2,928	3,073
49	Assistant clinical laboratory technician	–	0.5	1	210–255	1,260	2,580
50	Superintendent of nurses	–	0.5	1	310–376	1,860	3,810
51	Psychiatric nursing instructor	–	0.5	1	281–341	1,686	3,456
52	Surgical nurse	2	2	2	231–281	6,549	6,705
53	Graduate nurse	0.7	8	16	220–268	21,120	43,296
54	X-ray technician	–	0.5	1	231–281	1,386	2,844
55	Physical therapy technician, grade 1	2	2.5	3	231–281	8,130	9,588
56	Physical therapy technician, grade 2	–	0.5	1	268–325	1,608	3,294
57	Dental assistant	1	1	1	180–220	2,640	2,640
58	Occupational therapist, grade 2	1	1	1	268–325	3,900	3,900
59	Occupational therapist, grade 1	–	2	3	231–281	5,688	8,748
60	Overtime (motion picture operation)	0.2	0.2	0.2	–	420	420
61	Senior librarian	–	0.5	1	243–295	1,458	2,988
62	Positions Required by 40-hour Week:						
63	Hospital attendant	–	37.8	54	170–210	73,440	114,480
64	Assistant supervisor of hospital attendants	–	1.4	2	220–268	3,520	5,456
65							
66	Totals, Positions Now Authorized	265	353.5	388.2	$642,949	$912,202	$1,031,582
67	Proposed New Positions:						
68	Hospital attendant	–	–	27	170–210	–	55,080
69	Graduate nurse (reclassification of five						
70	hospital attendants)	–	–	–	220–268	–	3,000
71	Senior physician and surgeon	–	–	1	530–644	–	6,360
72	Psychiatrist (reclassification of two						
73	senior physicians and surgeons)	–	–	–	584–710	–	1,296
74	Senior clinical psychologist	–	–	1	376–458	–	4,512
75	Physical therapy technician, grade 1	–	–	1	231–281	–	2,772
76	Dental assistant	–	–	1	180–220	–	2,160
77	Chiropodist	–	–	1	376–458	–	4,512
78	Recreational therapist	–	–	1	231–281	–	2,772
79	Music therapist	–	–	1	231–281	–	2,772
80	*Estimated salary savings*	–	*—10.6*	*—12.7*	–	*—27,366*	*—33,505*
81							
82	Totals, Salaries and Wages	265	342.9	409.5	$642,949	$884,836	$1,083,313
83							
84							
85							
86							

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Care and Welfare—Continued**						
2							
3	OPERATING EXPENSES						
4	Custodial care				$8,303	$14,700	$14,950
5	Medical care				14,470	23,600	25,000
6	Education				–	300	300
7	Recreation				1,000	2,000	2,000
8	Paroles and discharges				32	50	50
9	Escapes				73	75	75
10	Burials and cremations				–	100	100
11							
12	Totals, Operating Expenses				$23,878	$40,825	$42,475
13							
14	EQUIPMENT						
15	Custodial and personal—replacement				$209	$350	$350
16	Custodial and personal—additional				–	150	300
17	Medical—replacement				2,900	4,410	4,021
18	Medical—additional				2,098	4,914	9,825
19	Education—replacement				–	500	500
20	Recreation—replacement				31	300	300
21	Recreation—additional				–	–	250
22							
23	Totals, Equipment				$5,238	$10,624	$15,546
24							
25	**Totals, Care and Welfare**				$672,065	$936,285	$1,141,334
26							
27	**Intramural Care**						
28							
29	SALARIES AND WAGES				SALARY RANGE		
30	Senior psychiatric social worker	1.2	–	–	$310–376	–	–
31	Junior psychiatric social worker	2.9	2	2	255–310	$6,380	$6,692
32	Intermediate stenographer-clerk	1	1	1	190–231	2,400	2,520
33							
34	Totals, Positions Now Authorized	5.1	3	3	$13,947	$8,780	$9,212
35	*Estimated salary savings*	–	*—0.1*	*—0.1*		*—263*	*—276*
36							
37	Totals, Salaries and Wages	5.1	2.9	2.9	$13,947	$8,517	$8,936
38							
39	OPERATING EXPENSES						
40	Office				$2,786	$420	$420
41	Parole and discharge allowance				316	200	200
42	Family care				3,919	–	–
43							
44	Totals, Operating Expenses				$7,021	$620	$620
45							
46	**Totals, Intramural Care**				$20,968	$9,137	$9,556
47							
48	**Maintenance and Operation of Plant**						
49	SALARIES AND WAGES				SALARY RANGE		
50	Institution carpenter	1	1	1	$255–310	$3,720	$3,720
51	Institution painter	2	2	2	255–310	7,027	7,190
52	Assistant institution painter	1	1	1	190–231	2,772	2,772
53	Institution mason	1	1	1	255–310	3,720	3,720
54	Institution plumber	2	2	2	255–310	7,440	7,440
55	Institution steamfitter	1	1	1	255–310	3,268	3,428
56	Building maintenance man	6	5.6	6	200–243	16,306	17,496
57	Supervising institution groundsman	1	1	1	255–310	3,720	3,720
58	Assistant institution groundsman	1	1.5	2	180–220	3,720	4,860
59	Institution equipment operator	1	1	1	190–231	2,772	2,772
60	Chief engineer, grade 2	1	1	1	310–376	4,512	4,512
61	Stationary fireman	3	3	3	210–255	8,650	8,771
62	Institution electrician	1	1.9	2	255–310	6,270	6,897
63	Farmhand	1	1	1	170–210	2,180	2,300
64	Institution fire fighter	–	–	–	10.00 mo.	1,800	1,800
65	Institution fire marshal	0.8	1	1	220–268	2,988	3,138
66	Institution sheet metal worker	1	1	1	255–310	3,720	3,720
67	Stationary engineman	–	0.7	1	255–310	2,040	3,164
68	Institution fireman	–	1.4	2	200–243	3,200	4,960
69	Positions Required by 40-hour Week:						
70	Institution stationary fireman	–	0.7	1	210–255	1,680	2,600
71	Stationary engineman	–	0.7	1	255–310	2,040	3,164
72	Building maintenance man	–	0.7	1	200–243	1,600	2,480
73							
74	Totals, Positions Now Authorized	24.8	30.2	33	$75,245	$95,145	$104,624
75	*Estimated salary savings*	–	*—0.9*	*—1*		*—2,854*	*—3,139*
76							
77	Totals, Salaries and Wages	24.8	29.3	32	$75,245	$92,291	$101,485
78							
79	OPERATING EXPENSES						
80	Maintenance of structures				$19,410	$21,200	$21,200
81	Maintenance of grounds				1,255	1,500	1,500
82	Light, heat, and power				65,956	73,870	81,250
83	Fire protection				334	350	350
84	Water				915	900	900
85							
86	Totals, Operating Expenses				$87,870	$97,820	$105,200

Department of Mental Hygiene
MENDOCINO STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Maintenance and Operation of Plant—Continued**						
2							
3	EQUIPMENT						
4	Maintenance of structures—replacement				$1,575	$2,363	$400
5	Maintenance of structures—additional				–	525	900
6	Maintenance of grounds—replacement				371	550	300
7	Maintenance of grounds—additional				–	–	300
8	Light, heat, and power—replacement				3,435	1,500	1,700
9	Fire protection—replacement				219	300	800
10	Fire protection—additional				–	100	200
11							
12	Totals, Equipment				$5,600	$5,338	$4,600
13							
14	**Totals, Maintenance and Operation of Plant**				$168,715	$195,449	$211,285
15							
16	**Farming and Processing**						
17							
18	SALARIES AND WAGES				SALARY RANGE		
19	Head farmer, grade 1	1	1	1	$243–295	$3,540	$3,540
20	Farmhand	9	9	9	170–210	21,630	21,990
21	Farmhand (intermittent)	0.5	0.4	–	170–210	680	–
22	Institution equipment operator	1	1	1	190–231	2,772	2,772
23	Dairyman	1	1	1	268–325	3,900	3,900
24	Assistant institution dairyman	1	1.5	2	231–281	4,563	6,177
25	Milker	4	4	4	190–231	10,332	10,332
26	Hog ranch operator	1	1	1	231–281	3,372	3,372
27	Poultryman	1	1	1	231–281	3,372	3,372
28	Vegetable gardener	1	1	1	231–281	3,372	3,372
29	Assistant vegetable gardener	2	2	2	180–220	5,180	5,280
30	Canning man	1	1	1	255–310	3,720	3,720
31	Positions Required by 40-hour Week:						
32	Farmhand	–	1.4	2	170–210	2,720	4,240
33	Milker	–	0.7	1	210–231	1,680	2,600
34							
35	Totals, Positions Now Authorized	23.5	26	27	$57,963	$70,833	$74,667
36	*Estimated salary savings*	–	*—0.8*	*—0.8*	–	*—2,125*	*—2,240*
37							
38	Totals, Salaries and Wages	23.5	25.2	26.2	$57,963	$68,708	$72,427
39							
40	OPERATING EXPENSES						
41	Farm general				$2,129	$2,200	$2,200
42	Dairy				41,644	45,000	45,000
43	Hog ranch				25,688	25,700	25,700
44	Poultry ranch				20,815	20,800	20,800
45	Orchard				–	150	150
46	Vegetable gardener				106	200	200
47	Stable and tractor				650	700	700
48	Food processing				16,743	16,750	16,750
49							
50	Totals, Operating Expenses				$107,775	$111,500	$111,500
51							
52	EQUIPMENT						
53	Farm general—replacement				$4,960	$3,250	$3,300
54	Farm general—additional				–	300	1,900
55	Dairy—replacement				1,562	700	4,800
56	Dairy—additional				–	1,250	–
57	Hog ranch—replacement				103	350	400
58	Poultry ranch—replacement				1,130	1,200	1,500
59	Poultry ranch—additional				–	–	275
60	Orchard and vegetable—additional				–	1,050	200
61	Food processing—replacement				595	200	1,445
62	Food processing—additional				–	675	3,550
63	Stable and tractor—replacement				–	500	750
64							
65	Totals, Equipment				$8,350	$9,475	$18,120
66							
67	**Totals, Farming and Processing**				$174,088	$189,683	$202,047
68							
69	REIMBURSEMENTS						
70	*Surplus products sales*				*—28,348*	*—32,600*	*—32,600*
71							
72	**Net Totals, Farming and Processing**				$145,740	$157,083	$169,447
73							

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
74				
75				
76				
77				
78	Restoration of Normal Operating Complement of Supplies and Equipment:			
80	Purchase of clothing, mattresses, bedding, linen, tableware, utensils, and other supplies, to restore normal operating complement	–	$75,000	$75,000
83	Purchase of patients' beds, kitchen equipment and other equipment to restore normal operating complement	–	–	47,270
85				
86	Totals, Other Current Expenses	–	$75,000	$122,270

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**GENERAL FUND**			
2				
3	Construction, Improvements, Repairs, and Equipment:			
4	Stable, barn and implement shed	$662	–	–
5	Line and cross fences	5,102	–	–
6	Addition to milking barn	10,000	–	–
7	Resurfacing, landscaping, curbs	6,256	–	–
8	Lean-to shed	1,800	–	–
9	Electric, gas, steam, and water line	7,732	–	–
10	Repairs to Russian River bank	800	–	–
11	General repair and painting	25,900	–	–
12	Laundry and food service porches	165	–	–
13	Repairs to boiler smoke stack	3,500	–	–
14	Repairs to well at Clark Ranch	2,850	–	–
15	Replacement of electrical distribution system	14,000	–	–
16	Improvements in cannery	2,036	–	–
17	Addition to creamery	3,830	–	–
18	Completion of smoke house	1,648	–	–
19	Feed storage shed	9,000	–	–
20	Hay storage barn	7,000	–	–
21	Additional general repairs and improvements	2,564	–	–
22	Hay storage barn	3,142	–	–
23	Improvements to water supply system	11,350	–	–
24	Rebuild lumber shed, fence, and equipment yard	–	$7,800	–
25	Construct dairy and calf barns	–	10,000	–
26	Addition to ranch irrigation system	–	–	$2,900
27	Sewer line, hog ranch to sewer plant	–	–	2,500
28	Construction of hog farrowing barn (22 pens)	–	–	21,500
29	Earth fill south of entrance road	–	–	12,000
30	Two sun porches—tubercular wards	–	–	20,000
31				
32	Totals, General Fund	$119,337	$17,800	$58,900
33				
34				
35	**POSTWAR EMPLOYMENT RESERVE**			
36				
37	Construction, Improvements, Repairs, and Equipment:			
38	One physician's residence	$14,500	$3,000	–
39	Equipment for postwar construction	–	25,000	–
40	Erect prefabricated structures	21,000	–	–
41	Kitchen, commissary, and feeding unit	–	940,000	–
42	Chain link fencing for exercise yards, wards I and K	–	800	–
43	Additions to milk barn, and two silos	–	22,000	–
44				
45	Totals, Construction, Improvements, Repairs, and Equipment	$35,500	$990,800	–
46	Deferred Maintenance:			
47	Replace oil burners in kitchen ranges	–	$350	–
48	Replace 300 gallon water tank at Clark Ranch	–	300	–
49	Replace hot water boiler at ward 15	–	800	–
50	Recondition domestic water supply pumps	–	500	–
51	Replace brine pump at ice plant	–	400	–
52	Repairs to refrigeration system at slaughter house	–	650	–
53	Replace linoleum	–	3,600	–
54	Repair and replacement of electrical and plumbing installations—			
55	employees' quarters	–	2,000	–
56	Repairs and alterations of electric and plumbing installations—			
57	6 staff cottages	–	5,500	–
58	Tree pruning and surgery	–	3,000	–
59	Re-roof poultry houses	–	3,300	–
60	General repairs and painting (interior and exterior)	–	66,260	–
61				
62	Totals, Deferred Maintenance	–	$86,660	–
63				
64	Totals, Postwar Employment Reserve	$35,500	$1,077,460	–
65				
66	Totals, Capital Outlay	$154,837	$1,095,260	$58,900
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Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	GENERAL FUND			
2				
3	REVENUES			
4	Pay-patients' board	$112,317	$111,854	$127,155
5	Miscellaneous	799	1,500	1,500
6				
7	Totals, Revenue	$113,116	$113,354	$128,655
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Department of Mental Hygiene
NAPA STATE HOSPITAL

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	Administration	$129,404	$158,089	$173,358	+$15,269
	Support and Subsistence	452,280	603,089	705,423	+102,334
	Care and Welfare	1,022,338	1,432,209	1,690,264	+258,055
	Intramural Care [a]	32,424	11,037	14,927	+3,890
	Maintenance and Operation of Plant	187,803	227,207	239,313	+12,106
	Farming and Processing	224,465	222,529	225,022	+2,493
	Totals Support	$2,048,714	$2,654,160	$3,048,307	+$394,147
	Other Current Expenses:				
	Restoration of Normal Operating Complement of Supplies and Equipment	–	60,000	110,760	+50,760
	Totals, Current Expenses	$2,048,714	$2,714,160	$3,159,067	+$444,907
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	114,247	37,800	33,400	—4,400
	TOTAL EXPENDITURES	$2,162,961	$2,751,960	$3,192,467	+$440,507
	REVENUES				
	Pay-patients' Board	$333,637	$331,171	$334,634	+$3,463
	Miscellaneous	6,020	2,700	2,700	–
	TOTAL REVENUES	$339,657	$333,871	$337,334	+$3,463
	POSTWAR EMPLOYMENT RESERVE				
	EXPENDITURES				
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	$61,800	$2,326,627	–	—$2,326,627
	Deferred Maintenance	–	177,457	–	—177,457
	TOTAL EXPENDITURES	$61,800	$2,504,084	–	—$2,504,084
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$2,224,761	$5,256,044	$3,192,467	—$2,063,577
	REVENUES	$339,657	$333,871	$337,334	+$3,463
	POPULATION AND UNIT COSTS				
	Average Resident Population	4,052	4,022	4,040	+18 (.45%)
	Cost Per Patient	$506	$660	$755	+$95 (14.34%)

[a] Extramural care transferred to Departmental Administration, June 30, 1947.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	548	726.9	764.7	$1,348,829	$1,889,254	$2,043,355	+$154,101
Proposed new positions	–	–	57	–	–	146,484	+146,484
Estimated salary savings	–	*—21.8*	*—24.6*	–	*—56,676*	*—65,696*	[a] *+9,020*
Totals, Salaries and Wages	548	705.1	797.1	$1,348,829	$1,832,578	$2,124,143	+$291,565
Operating Expenses				751,494	897,952	1,020,633	+122,681
Equipment				32,903	65,598	87,319	+21,721
TOTALS				$2,133,226	$2,796,128	$3,232,095	+$435,967
Reimbursements:							
Employees' maintenance				*—63,159*	*—117,468*	*—159,288*	[a] *+41,820*
Surplus products sales				*—21,353*	*—24,500*	*—24,500*	–
NET TOTALS				$2,048,714	$2,654,160	$3,048,307	+$394,147
							[a] Subtract
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Superintendent and medical director	1	1	1	$535–675	$7,360	$7,600	
Institution administrative secretary, grade 2	0.9	1	1	376–458	5,496	5,496	
Senior stenographer-clerk	1	1	1	220–268	3,216	3,216	
Intermediate stenographer-clerk	8	10.4	11	190–231	24,969	27,234	
Junior stenographer-clerk	2.1	2	1	160–190	3,900	2,100	
Intermediate file clerk	–	0.7	1	180–220	1,440	2,240	
Junior typist-clerk	1.3	0.4	–	160–190	640	–	
Intermediate typist-clerk	2.9	1	1	180–220	2,210	2,330	
Hospital attendant	0.9	1	1	170–210	2,250	2,370	
Senior account clerk	1.5	3	3	220–268	8,628	8,777	
Institution business manager, grade 3	1	1	1	530–644	7,728	7,728	
Accounting officer, grade 2	–	0.8	1	310–376	2,790	3,825	
Institution bookkeeper, grade 3	1	1	1	268–325	3,900	3,900	

A hospital for mental patients, located near Napa.

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2	SALARIES AND WAGES—Continued				SALARY RANGE		
3	Institution bookkeeper, grade 1	0.2	0.3	–	$220–268	$660	–
4	Storekeeper, grade 2	1	1	1	255–310	3,720	$3,720
5	Storekeeper, grade 1	1	1	1	220–268	2,988	3,138
6	Intermediate account clerk	0.3	1	1	180–220	2,520	2,580
7	Intermediate clerk	2	3	3	180–220	6,960	7,100
8	Bookkeeping machine operator	1	1	1	190–231	2,520	2,640
9	Junior clerk	0.3	–	–	160–190	–	–
10	Senior clerk	–	0.7	1	210–255	1,680	2,600
11	Institution telephone operator	3.4	3.8	4	180–220	9,168	9,790
12	Institution auto mechanic	1	1	1	376–458	3,720	3,720
13	Assistant institution auto mechanic	1	1	1	190–231	2,280	2,400
14	Institution equipment operator	4	4	4	190–231	10,554	10,666
15	Positions Required by 40-hour Week:						
16	Institution telephone operator	–	0.7	1	–	1,440	2,240
17	Institution equipment operator	–	0.7	1	–	1,520	2,360
18	Intermediate stenographer-clerk	–	0.7	1	–	1,520	2,360
19							
20	Totals, Positions Now Authorized	36.8	44.2	45	$97,142	$125,777	$132,130
21	Proposed New Positions:						
22	Assistant to business manager	–	–	1	325–385	–	3,900
23	Intermediate stenographer-clerk	–	–	3	190–231	–	6,840
24	Intermediate account clerk	–	–	1	180–220	–	2,160
25	*Estimated salary savings*	–	*—1.3*	*—1.5*	–	*—3,773*	*—4,351*
26							
27	Totals, Salaries and Wages	36.8	42.9	48.5	$97,142	$122,004	$140,679
28	OPERATING EXPENSES						
29	Executive				$243	$290	$290
30	General office				5,535	6,200	6,200
31	Business office				464	550	550
32	Telephone and telegraph				4,580	5,220	5,220
33	Postage				2,912	2,920	2,920
34	Motor vehicles supplies and expenses				6,090	6,100	6,100
35	Freight, cartage, and express				3,981	4,000	4,000
36	Stores adjustment				1,803	–	–
37	*Cash discounts taken*				*—1,677*	*—1,600*	*—1,600*
38							
39	Totals, Operating Expenses				$23,931	$23,680	$23,680
40	EQUIPMENT						
41	General office—replacement				$697	$1,750	$1,955
42	General office—additional				1,285	4,365	1,488
43	Business office—replacement				152	155	100
44	Business office—additional				–	–	406
45	Automobile—replacement				6,197	6,135	5,050
46							
47	Totals, Equipment				$8,331	$12,405	$8,999
48							
49	**Totals, Administration**				$129,404	$158,089	$173,358
50	**Support and Subsistence**						
51	SALARIES AND WAGES				SALARY RANGE		
52	Institution food administrator	0.4	1	1	$295–358	$3,720	$3,750
53	Supervising institution cook	0.9	1	1	268–325	3,900	3,900
54	Institution cook	8	8	8	220–268	25,163	25,296
55	Kitchen helper	2.8	3	3	170–210	6,390	6,750
56	Kitchen helper (patient)	–	–	–	5	60	60
57	Assistant supervising institution cook	0.7	1	1	243–295	3,484	3,540
58	Head baker	1	1	1	255–310	3,294	3,456
59	Baker	1.9	2	2	200–243	5,230	5,492
60	Meat cutter	1	1	1	210–255	3,060	3,060
61	Hospital attendant	3	3	3	170–210	7,080	7,170
62	Institution superintendent's cook and housekeeper	1	1	1	190–231	2,310	2,360
63	Institution equipment operator	3	3	3	190–231	8,316	8,316
64	Laborer (patient)	–	–	–	5	60	60
65	Seamer-seamstress	1	1	1	190–231	2,772	2,772
66	Assistant seamstress	1	1	1	170–210	2,350	2,470
67	Shoemaker	1	1	1	255–310	3,720	3,720
68	Tailor	–	1	1	255–310	3,060	3,151
69	Housekeeper	–	1	1	170–210	2,040	2,110
70	Mattress maker and upholsterer	1	1	1	255–310	3,720	3,720
71	Laundry supervisor	1	1	1	255–310	3,720	3,720
72	Laundryman	3	3	3	190–231	4,790	5,030
73	Laundress	4.7	7	7	180–220	17,690	17,910
74	Laundry helper	0.8	–	–	190–231	–	–
75	Temporary help	–	–	–	–	279	–
76	Positions Required by 40-hour Week:						
77	Institution cook	–	2.1	3	220–268	5,280	8,184
78	Butcher	–	0.7	1	231–281	1,848	2,868
79	Laundryman	–	1.4	2	190–231	3,040	4,720
80							
81	Totals, Positions Now Authorized	36.2	45.2	47	$93,882	$126,376	$133,585
82	Proposed New Positions:						
83	Institution cook	–	–	1	220–268	–	2,640
84	*Estimated salary savings*	–	*—1.4*	*—1.4*	–	*—3,791*	*—4,087*
85							
86	Totals, Salaries and Wages	36.2	43.8	46.6	$93,882	$122,585	$132,138

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Support and Subsistence—Continued**						
2							
3	OPERATING EXPENSES						
4	Feeding				$688,889	$870,925	$989,386
5	*Local production consumed*				*—371,599*	*—387,913*	*—391,143*
6							
7	Net feeding				$317,290	$483,012	$598,243
8	Clothing				41,650	37,650	37,850
9	Housekeeping				46,566	52,400	52,400
10	Laundry				10,207	10,200	10,200
11							
12	Totals, Operating Expenses				$415,713	$583,262	$698,693
13							
14	EQUIPMENT						
15	Feeding—replacement				$1,453	$3,250	$4,110
16	Feeding—additional				–	950	1,640
17	Clothing—replacement				63	875	900
18	Clothing—additional				–	–	1,975
19	Housekeeping—replacement				2,855	4,965	14,850
20	Housekeeping—additional				–	1,820	4,355
21	Laundry—replacement				1,473	1,415	6,050
22	Laundry—additional				–	1,435	–
23							
24	Totals, Equipment				$5,844	$14,710	$33,880
25							
26	**Totals, Support and Subsistence**				$515,439	$720,557	$864,711
27							
28	REIMBURSEMENTS						
29	*Employees' maintenance*				*—63,159*	*—117,468*	*—159,288*
30							
31	**Net Totals, Support and Subsistence**				$452,280	$603,089	$705,423
32							
33	**Care and Welfare**						
34							
35	SALARIES AND WAGES				SALARY RANGE		
36	Supervisor of hospital attendants	2	2	2	$255–310	$7,440	$7,440
37	Assistant supervisor of hospital attendants	7	8	8	220–268	25,428	25,560
38	Charge hospital attendant	53.4	57.8	58	190–231	157,792	159,732
39	Hospital attendant	313.7	381.8	380	170–210	866,225	887,770
40	Practical nurse	1	1	1	180–220	2,640	2,640
41	Assistant superintendent	1	1	1	676–821	9,213	9,852
42	Senior physician and surgeon	12.2	14.5	15	530–644	101,368	112,642
43	Physician and surgeon	0.6	0.6	1	415–505	2,905	5,127
44	Senior librarian	–	0.6	1	255–310	1,785	3,151
45	Dentist	2	2.8	3	505–613	18,505	20,997
46	Dental assistant	–	1.6	2	180–220	3,570	4,870
47	Senior clinical phychologist	1	1	1	376–458	5,496	5,496
48	Pharmacist	1	1	1	281–341	3,735	3,916
49	Clinical laboratory technician	2	1.7	2	243–295	5,765	6,540
50	Surgical nurse	1.3	2	2	231–281	6,180	6,324
51	Graduate nurse	3.1	7.1	11	220–268	18,736	30,127
52	Physical therapy technician, grade 1	2.5	3.2	4	231–281	9,978	12,456
53	Psychiatric resident	0.8	1.8	–	255–310	6,820	–
54	Physical therapy technician, grade 2	–	0.6	1	268–325	1,876	3,307
55	Director of clinical services	0.6	1	1	676–821	8,098	8,765
56	Superintendent of nurses	–	1	1	310–376	3,720	3,825
57	Psychiatric nursing instructor	–	0.6	1	281–341	1,967	3,470
58	Chiropodist (part time)	0.8	–	–	376–458	–	–
59	X-ray technician	1	1	1	231–281	3,112	3,268
60	High school teacher (part time)	0.6	0.9	1	268–325	2,814	3,327
61	Elementary teacher	1.7	1.6	2	255–310	5,501	6,538
62	Occupational therapist, grade 1	3	4.5	5	231–281	12,578	14,738
63	Overtime (motion picture operation)	0.2	0.2	0.2	–	420	420
64	Positions Required by 40-hour Week:						
65	Assistant supervisor of hospital attendants	–	1.4	2	220–268	3,520	5,456
66	Hospital attendant	–	61.6	88	170–210	119,680	186,560
67	Occupational therapist, grade 1	–	0.7	1	231–281	1,848	2,868
68							
69	Totals, Positions Now Authorized	412.5	564.6	597.2	$978,757	$1,418,715	$1,547,182
70	Proposed New Positions						
71	Hospital attendant	–	–	45	170–210	–	91,800
72	Senior physician and surgeon	–	–	1	530–644	–	6,360
73	Psychiatrist (reclassification of two senior physicians and surgeon)	–	–	–	584–710	–	1,296
74	Senior clinical psychologist	–	–	1	376–458	–	4,512
75	Recreational therapist	–	–	1	231–281	–	2,772
76	Music therapist	–	–	1	231–281	–	2,772
77	Graduate nurse (reclassification of 22 hospital attendant)	–	–	–	220–268	–	13,200
78	Chiropodist	–	–	1	376–458	–	4,512
79	*Estimated salary savings*	–	*—16.9*	*—19.4*	–	*—42,561*	*—50,232*
80							
81	Totals, Salaries and Wages	412.5	547.7	627.8	$978,757	$1,376,154	$1,624,174
82							
83							
84							
85							
86							

Department of Mental Hygiene
NAPA STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Care and Welfare—Continued**						
2							
3	OPERATING EXPENSES						
4	Custodial and personal care				$7,237	$10,900	$11,400
5	Medical care				28,832	29,000	31,400
6	Education				459	1,000	1,000
7	Recreation				1,259	2,000	2,000
8	Escapes				5	50	50
9	Burials and cremations				—79	100	100
10							
11	Totals, Operating Expenses				$37,713	$43,050	$45,950
12							
13	EQUIPMENT						
14	Custodial and personal—replacement				$33	$1,575	$375
15	Medical—replacement				5,835	5,970	4,760
16	Medical—additional				–	4,480	11,295
17	Education—replacement				–	–	200
18	Education—additional				–	480	1,750
19	Recreation—replacement				–	–	355
20	Recreation—additional				–	500	1,405
21							
22	Totals, Equipment				$5,868	$13,005	$20,140
23							
24	**Totals, Care and Welfare**				$1,022,338	$1,432,209	$1,690,264
25							
26	**Intramural Care**						
27	SALARIES AND WAGES				SALARY RANGE		
28	Senior psychiatric social worker	3	1	1	$310–376	$4,512	$4,512
29	Supervising psychiatric social worker	0.5	–	–	341–415	–	–
30	Senior psychiatric social worker	1	1	1	310–376	3,885	4,076
31	Junior psychiatric social worker	0.5	–	–	255–310	–	–
32	Intermediate stenographer-clerk	0.9	1	1	190–231	2,280	2,380
33							
34	Totals, Positions Now Authorized	5.9	3	3	$20,295	$10,677	$10,968
35	Proposed New Positions:						
36	Senior Psychiatric social worker	–	–	1	310–376	–	3,720
37	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—320*	*—441*
38							
39	Totals, Salaries and Wages	5.9	2.9	3.9	$20,295	$10,357	$14,247
40							
41	OPERATING EXPENSES						
42	Office				$1,954	$480	$480
43	Automobile mileage				1,531	–	–
44	Parole allowance				482	200	200
45	Family care				8,160	–	–
46							
47	Totals, Operating Expenses				$12,127	$680	$680
48							
49	EQUIPMENT						
50	Office—replacement				$2	–	–
51							
52	**Totals, Intramural Care**				$32,424	$11,037	$14,927
53							
54	**Maintenance and Operation of Plant**						
55	SALARIES AND WAGES				SALARY RANGE		
56	Supervising institution carpenter	1	1	1	$268–325	$3,900	$3,900
57	Institution carpenter	3.3	3	3	255–310	10,656	10,812
58	Institution painter	2.6	3	3	255–310	10,292	10,561
59	Institution mason	1	1	1	255–310	3,720	3,720
60	Institution plumber	3	3	3	255–310	11,160	11,160
61	Institution laborer (patients)				5 mo.	60	60
62	Institution sheet metal worker	1	1	1	255–310	3,720	3,720
63	Supervising groundsman	1	1	1	255–310	3,720	3,720
64	Groundsman and flower gardener	3	3.3	3	180–220	7,485	7,250
65	Watchman	0.4	1	1	170–210	2,070	2,190
66	Chief engineer, grade 2	0.8	1	1	310–376	4,245	4,458
67	Stationary fireman	3.4	4	4	210–255	11,335	11,542
68	Institution electrician	2.3	2	2	255–310	6,224	6,523
69	Institution laborer (patient)				20 mo.	240	240
70	Building maintenance man	2	3	3	200–243	8,328	8,547
71	Stationary engineman	1.4	1.7	2	255–310	6,146	6,406
72	Institution steamfitter	–	1	1	255–310	3,060	3,190
73	Institution machinist	1	1	1	255–310	3,333	3,498
74	Institution fire fighters (20 part time)				10 mo.	2,400	2,400
75	Institution fire marshal	0.1	1	1	220–268	2,651	2,784
76	Institution fireman	–	3.2	4	200–243	7,677	10,446
77	Positions Required by 40-hour Week:						
78	Building maintenance man	–	1.4	2	200–243	3,200	4,960
79	Stationary engineman	–	0.7	1	255–310	2,040	3,164
80							
81	Totals, Positions Now Authorized	27.3	37.3	39	$84,326	$117,662	$125,251
82	*Estimated salary savings*	–	*—1.1*	*—1.2*	–	*—3,530*	*—3,758*
83							
84	Totals, Salaries and Wages	27.3	36.2	37.8	$84,326	$114,132	$121,493
85							
86							

Department of Mental Hygiene
NAPA STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Maintenance and Operation of Plant—Continued**						
2	OPERATING EXPENSES						
3	Maintenance of structures				$22,084	$21,000	$21,000
4	Maintenance of grounds				2,664	1,600	1,600
5	Light, heat, and power				73,243	80,800	85,150
6	Fire protection				32	200	200
7	Water				–	50	50
8	Totals, Operating Expenses				$98,023	$103,650	$108,000
9	EQUIPMENT						
10	Maintenance of structures—replacement				$1,486	$1,865	$2,510
11	Maintenance of structures—additional				–	800	500
12	Maintenance of grounds—replacement				631	1,100	1,450
13	Maintenance of grounds—additional				–	–	760
14	Light, heat, and power—replacement				2,721	4,400	2,400
15	Light, heat, and power—additional				–	925	1,100
16	Fire protection—replacement				616	335	1,100
17	Totals, Equipment				$5,454	$9,425	$9,820
18	**Totals, Maintenance and Operation of Plant**				$187,803	$227,207	$239,313
19							
20	**Farming and Processing**						
21	SALARIES AND WAGES				SALARY RANGE		
22	Head farmer, grade 2	1	1	1	$255–310	$3,470	$3,645
23	Farm hand	7.2	7	7	170–210	16,370	16,900
24	Dairyman	1	1	1	268–325	3,900	3,900
25	Assistant institution dairyman	2	2	2	231–281	6,744	6,744
26	Milking machine operator	6	6	6	190–231	16,116	16,500
27	Institution laborer (patient)				5 mo.	60	60
28	Hog ranch operator	2	2	2	231–281	6,396	6,549
29	Poultryman	1	1	1	231–281	3,372	3,372
30	Orchardman	1	1	1	231–281	3,372	3,372
31	Assistant orchardman (part time)	0.3	0.5	0.5	170–210	1,035	1,035
32	Vegetable gardener	1	1	1	231–281	3,372	3,372
33	Assistant vegetable gardener	1	2	2	180–220	4,800	4,910
34	Institution blacksmith	1	1	1	255–310	3,164	3,320
35	Institution equipment operator	3.8	3	3	190–231	8,276	8,316
36	Canning man	1	1	1	255–310	3,320	3,484
37	Canning assistant	–	1	1	170–210	2,040	2,160
38	Positions Required by 40-hour Week:						
39	Farm hand	–	1.4	2	170–210	2,720	4,240
40	Milking machine operator	–	0.7	1	190–231	1,520	2,360
41	Totals, Positions Now Authorized	29.3	32.6	33.5	$74,427	$90,047	$94,239
42	*Estimated salary savings*	–	*—1.0*	*—1.0*	–	*—2,701*	*—2,827*
43	Totals, Salaries and Wages	29.3	31.6	32.5	$74,427	$87,346	$91,412
44	OPERATING EXPENSES						
45	Farm general				$4,982	$5,000	$5,000
46	Dairy				64,326	65,650	65,650
47	Hog ranch				47,528	26,260	26,260
48	Poultry ranch				32,724	32,370	32,370
49	Orchard				1,349	1,350	1,350
50	Vegetable garden				1,878	1,900	1,900
51	Stable and tractor				2,715	2,600	2,600
52	Food processing				8,485	8,500	8,500
53	Totals, Operating Expenses				$163,987	$143,630	$143,630
54	EQUIPMENT						
55	Farm general—replacement				$382	$3,000	$1,900
56	Farm general—additional				–	3,333	900
57	Dairy—replacement				512	1,200	750
58	Hog ranch—replacement				75	200	250
59	Poultry ranch—replacement				2,601	2,100	3,000
60	Orchard—replacement				995	2,400	500
61	Vegetable garden—replacement				159	100	1,375
62	Vegetable garden—additional				–	–	4,905
63	Stable and tractor—replacement				1,226	3,720	150
64	Food processing—replacement				1,454	–	500
65	Food processing—additional				–	–	250
66	Totals, Equipment				$7,404	$16,053	$14,480
67	**Totals, Farming and Processing**				$245,818	$247,029	$249,522
68	REIMBURSEMENTS						
69	*Surplus products sales*				*—21,353*	*—24,500*	*—24,500*
70	**Net Totals, Farming and Processing**				$224,465	$222,529	$225,022

Department of Mental Hygiene
NAPA STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	Restoration of Normal Operating Complement of Supplies and Equipment:			
3	Purchase of clothing, mattresses, bedding, linen, tableware, utensils, and other supplies to restore normal operating complement	–	$60,000	$40,000
5	Purchase of patients' beds, kitchen equipment, and other equipment to restore normal operating complement	–		70,760
8	Totals, Other Current Expenses	–	$60,000	$110,760

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	GENERAL FUND			
16	Construction, Improvements, Repairs, and Equipment:			
17	New boilers	$45,500	–	–
18	Repairs to refrigeration and ice plant	7,500	–	–
19	General building repairs, painting, and reroofing	3,780	–	–
20	Additional repairs, improvements, and painting	16,500	–	–
21	Miscellaneous repairs, alterations, and improvements	17,200	–	–
22	Additional repairs to steam and gas distribution systems	5,000	–	–
23	Alterations and additions to milk house	14,957	–	–
24	Construct hay shed	2,310	–	–
25	Construct dairy hay and feeding barn	1,500	–	–
26	Construct incinerator	–	$15,000	–
27	Construct poultry laying house	–	6,000	–
28	Replace Smith-Brown horse and hay barn	–	6,000	–
29	Reconstruct garages—state trucks	–	3,800	–
30	Electrical replacements to comply with Industrial Accident Commission requirements	–	7,000	–
32	Extending and resurfacing interior roads	–	–	$4,500
33	Installation of cooling system in sewing room	–	–	4,400
34	Construct hay barn at dairy	–	–	8,000
35	Repairs to water system	–	–	4,000
36	Additions to lawn sprinkler system	–	–	5,000
37	Pump, motor, and services to new domestic well	–	–	7,500
39	Totals, General Fund	$114,247	$37,800	$33,400
	POSTWAR EMPLOYMENT RESERVE			
43	Construction, Improvements, Repairs, and Equipment:			
44	Three physicians' residences	$43,500	$9,000	–
45	Equipment for postwar construction	–	68,000	–
46	Purchase and erect prefabricated structures	18,300	–	–
47	Additional cost ward buildings 1 and 4	–	1,343,830	–
48	Additional cost new steam boiler	–	24,797	–
49	Kitchen, dining room and food unit	–	850,000	–
50	Construction of poultry laying house	–	6,000	–
51	Construction of dairy milk house	–	21,000	–
52	Drainage and reclamation ditch—Smith-Brown ranch	–	4,000	–
54	Totals, Construction, Improvements, Repairs, and Equipment	$61,800	$2,326,627	–
55	Deferred Maintenance:			
56	Road resurfacing	–	$12,500	–
57	Replace boundary fencing	–	10,000	–
58	Repairs, ventilation, and painting workers' cottage	–	6,900	–
59	Sidewalk reconstruction and repair (main avenue)	–	1,500	–
60	Tree pruning and cabling	–	8,300	–
61	Repairs and renovation of ward buildings and services	–	68,767	–
62	Hoisholt Hall repairs and painting	–	2,810	
63	Repairs and renovation of employees' quarters	–	14,103	–
64	Painting and repairs to staff cottages	–	5,115	–
65	Painting, renovation, and repairs to dairy structures	–	7,402	
66	Nursery building repairs and painting		3,647	–
67	Repairs and painting poultry buildings		1,918	–
68	Painting and repairs to farm buildings	–	1,820	–
69	Painting and repairs to Coombs Ranch buildings	–	5,700	–
70	Painting and repairs to shop and service buildings	–	26,970	–
72	Totals, Deferred Maintenance	–	$177,457	–
74	Totals, Postwar Unemployment Reserve	$61,800	$2,504,084	–
76	Totals, Capital Outlay	$176,047	$2,541,884	$33,400

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	GENERAL FUND			
83	Pay-patients' board	$333,637	$331,171	$334,634
84	Miscellaneous	6,020	2,700	2,700
86	Totals, Revenues	$339,657	$333,871	$337,334

Department of Mental Hygiene
NORWALK STATE HOSPITAL

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Administration	$107,743	$141,307	$164,037	+$22,730
	Support and Subsistence	362,120	472,832	504,033	+31,201
	Care and Welfare	736,925	999,129	1,121,273	+122,144
	Intramural Care	24,147	5,096	5,132	+36
	Maintenance and Operation of Plant	121,146	155,675	170,934	+15,259
	Farming and Processing	120,952	138,713	147,253	+8,540
	Totals, Support	$1,473,033	$1,912,752	$2,112,662	+$199,910
	Other Current Expenses:				
	Restoration of Normal Operating Complement of Supplies and Equipment	–	40,000	80,440	+40,440
	Totals, Current Expenses	$1,473,033	$1,952,752	$2,193,102	+$240,350
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	109,006	226,425	70,500	—155,925
	TOTAL EXPENDITURES	$1,582,039	$2,179,177	$2,263,602	+$84,425
	REVENUES				
	Pay-patients' board	$193,721	$174,038	$178,864	+$4,826
	Miscellaneous	2,236	2,200	2,200	–
	TOTAL REVENUES	$195,957	$176,238	$181,064	+$4,826
	POSTWAR EMPLOYMENT RESERVE				
	EXPENDITURES				
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	$168,000	$319,933	–	—$319,933
	Deferred Maintenance	–	240,663	–	—240,663
	TOTAL EXPENDITURES	$168,000	$560,596	–	—$560,596
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$1,750,039	$2,739,773	$2,263,602	—$476,171
	REVENUES	$195,957	$176,238	$181,064	+$4,826
	POPULATION AND UNIT COSTS				
	Average resident population	2,608	2,343	2,265	—78 (3.33%)
	Cost per patient	$565	$816	$933	$117 (14.25%)

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	401.2	495.3	521.6	$1,000,454	$1,341,841	$1,437,247	+$95,406
Proposed new positions	–	–	24	–	–	86,268	+86,268
Estimated salary savings	–	*—14.8*	*—16.4*	–	*—40,120*	*—45,871*	[a] *+5,751*
Totals, Salaries and Wages	401.2	480.5	529.2	$1,000,454	$1,301,721	$1,477,644	+$175,923
Operating Expenses				498,322	607,214	659,753	+52,539
Equipment				31,347	84,829	80,637	—4,192
TOTALS				$1,530,123	$1,993,764	$2,218,034	+$224,270
Reimbursements:							
Employees' maintenance				*—53,342*	*—75,012*	*—99,372*	[a] *+24,360*
Surplus products sales				*—3,748*	*—6,000*	*—6,000*	–
NET TOTALS				$1,473,033	$1,912,752	$2,112,662	+$199,910
							[a] Subtract
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Superintendent and medical director	1	1	1	$535–675	$7,340	$7,580	
Secretary to institution superintendent, grade 2	1	1	1	376–458	4,900	5,148	
Senior clerk	4	4	4	210–255	12,132	12,240	
Senior stenographer-clerk	1	1	1	220–268	3,216	3,216	
Intermediate stenographer-clerk	5.8	7	7	190–231	18,056	18,545	
Intermediate typist-clerk	1	1	1	180–220	2,640	2,640	
Hospital attendant (part time)	0.4	0.4	0.4	170–210	1,008	1,008	
Institution business manager, grade 3	1	1	1	530–644	7,728	7,728	
Institution bookkeeper, grade 2	1	1	1	255–310	3,720	3,720	

A hospital for mental patients, located at Norwalk, San Bernardino County

Department of Mental Hygiene
NORWALK STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2	SALARIES AND WAGES—Continued				SALARY RANGE		
3	Institution storekeeper, grade 2	1	1	1	$255–310	$3,720	$3,720
4	Institution storekeeper, grade 1	1	1	1	220–268	3,216	3,216
5	Intermediate account clerk	1	2	2	180–220	4,510	4,750
6	Senior account clerk	1	1	1	220–268	2,750	2,892
7	Intermediate clerk	–	2	2	180–220	4,520	4,760
8	Intermediate file clerk	–	1	1	180–220	2,260	2,380
9	Bookkeeping machine operator	1	1	1	190–231	2,772	2,772
10	Institution telephone operator	4	4	4	180–220	10,530	10,560
11	Institution automobile mechanic	1	1	1	255–310	3,720	3,720
12	Institution equipment operator	4	4	4	190–231	10,686	10,806
13	Positions Required by 40-Hour Week:						
14	Intermediate stenographer-clerk	–	0.7	1	190–231	1,520	2,360
15	Institution equipment operator	–	0.7	1	190–231	1,520	2,360
16	Institution telephone operator	–	0.7	1	180–220	1,440	2,240
17							
18	Totals, Positions Now Authorized	30.2	37.5	38.4	$88,290	$113,904	$118,361
19	Proposed New Positions:						
20	Assistant to business manager	–	–	1	325–395	–	3,900
21	Bookkeeping machine operator	–	–	1	190–231	–	2,280
22	Intermediate account clerk	–	–	1	180–220	–	2,160
23	Senior clerk	–	–	1	210–255	–	2,520
24	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
25	Assistant institution auto mechanic	–	–	1	190–231	–	2,280
26	Institution equipment operator	–	–	1	190–231	–	2,280
27	*Estimated salary savings*	–	*—1.1*	*—1.4*	–	*—3,417*	*—4,082*
28							
29	Totals, Salaries and Wages	30.2	36.4	44	$88,290	$110,487	$131,979
30	OPERATING EXPENSES						
31	Executive				$157	$190	$190
32	General office				3,268	3,000	3,000
33	Business office				501	575	575
34	Telephone and telegraph				1,843	2,000	2,000
35	Postage				1,712	1,700	1,700
36	Motor vehicles supplies and expense				2,953	3,000	3,000
37	Freight				4,652	4,600	4,600
38	Stores adjustment				822	–	–
39	*Cash discounts*				*—1,594*	*—1,600*	*—1,600*
40							
41	Totals, Operating Expenses				$14,314	$13,465	$13,465
42	EQUIPMENT						
43	General office—replacement				$245	$1,250	$2,092
44	General office—additional				500	3,310	4,264
45	Business office—replacement				–	420	3,587
46	Business office—additional				–	–	300
47	Telephone and telegraph—replacement				138	–	–
48	Automobile—replacement				4,256	7,725	6,050
49	Automobile—additional				–	4,650	2,300
50							
51	Totals, Equipment				$5,139	$17,355	$18,593
52							
53	**Totals, Administration**				$107,743	$141,307	$164,037
54							
55	**Support and Subsistence**						
56	SALARIES AND WAGES				SALARY RANGE		
57	Institution food administrator	1	1	1	$295–358	$3,675	$3,855
58	Supervising institution cook	1	1	1	268–325	3,900	3,900
59	Assistant supervising institution cook	1	1	1	243–295	3,498	3,540
60	Institution cook	6	7	7	220–268	21,492	21,648
61	Kitchen helper	3	3	3	170–210	6,770	7,020
62	Head baker	1	1	1	255–310	3,456	3,630
63	Assistant baker	1	1	1	200–243	2,844	2,916
64	Meat cutter	1	1	1	210–255	3,060	3,060
65	Hospital attendant	3	3	3	170–210	7,170	7,290
66	Institution superintendent's cook	1	1	1	190–231	2,772	2,772
67	Seamer-seamstress	1	1	1	190–231	2,772	2,772
68	Tailor	1	1	1	255–310	3,720	3,720
69	Housekeeper	1	1	1	170–210	2,520	2,520
70	Mattress maker and upholsterer	–	1	1	255–310	3,216	3,372
71	Shoemaker, grade 2	–	1	1	255–310	3,203	3,359
72	Laundry supervisor	1	1	1	255–310	3,600	3,720
73	Laundress	2	2	2	180–220	4,890	5,010
74	Laundryman	3	3	3	190–231	7,891	8,044
75	Positions Required by 40-Hour Week:						
76	Laundryman	–	0.7	1	190–231	1,520	2,360
77	Institution cook	–	2.8	4	220–268	7,040	10,880
78							
79	Totals, Positions Now Authorized	28	34.5	36	$71,251	$99,009	$105,388
80	Proposed New Positions:						
81	Baker	–	–	1	200–243	–	2,400
82	Assistant seamstress	–	–	1	170–210	–	2,040
83	Laundress	–	–	1	180–220	–	2,160
84	*Estimated salary savings*	–	*—1*	*—1.2*	–	*—2,970*	*—3,360*
85							
86	Totals, Salaries and Wages	28	33.5	37.8	$71,251	$96,039	$108,628

Department of Mental Hygiene
NORWALK STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Support and Subsistence—Continued**						
2							
3	OPERATING EXPENSES						
4	Feeding (gross)				$416,099	$519,803	$567,924
5	*Local production consumed*				*—167,487*	*—174,124*	*—181,181*
6							
7	Net feeding				$248,612	$345,679	$386,743
8	Clothing				33,939	34,000	32,900
9	Housekeeping				36,999	37,700	37,600
10	Laundry				9,556	8,150	7,900
11							
12	Totals, Operating Expenses				$329,106	$425,529	$465,143
13							
14	EQUIPMENT						
15	Feeding—replacement				$13,118	$14,750	$9,684
16	Feeding—additional				–	3,025	8,100
17	Clothing—replacement				280	100	1,650
18	Clothing—additional				–	625	1,020
19	Housekeeping—replacement				1,266	5,400	4,950
20	Housekeeping—additional				–	2,216	3,800
21	Laundry—replacement				441	160	240
22	Laundry—additional				–	–	190
23							
24	Totals, Equipment				$15,105	$26,276	$29,634
25							
26	**Totals, Support and Subsistence**				$415,462	$547,844	$603,405
27							
28	REIMBURSEMENTS						
29	*Employees' maintenance*				*—53,342*	*—75,012*	*—99,372*
30							
31	**Net Totals, Support and Subsistence**				$362,120	$472,832	$504,033
32							
33							
34	**Care and Welfare**						
35							
36	SALARIES AND WAGES				SALARY RANGE		
37	Supervisor of hospital attendants	2	2	2	$255–310	$7,001	$7,162
38	Assistant supervisor of hospital attendants	7	8	8	220–268	25,140	25,455
39	Charge hospital attendant	37	37	37	190–231	101,574	102,302
40	Hospital attendant	228.8	250	251	170–210	600,330	614,050
41	Assistant superintendent	1	1	1	676–821	9,391	9,852
42	Director of clinical service	–	0.7	1	676–821	6,293	8,414
43	Senior physician and surgeon	9	9.9	10	481–644	74,020	74,980
44	Senior librarian	–	0.7	1	255–310	2,245	3,177
45	Superintendent of nurses	–	0.8	1	310–376	3,100	3,870
46	Senior dental interne	–	0.8	1	255–310	2,295	3,177
47	Dentist	1	1	1	458–613	7,356	7,356
48	Dental assistant	–	0.8	1	180–220	1,620	2,250
49	Clinical laboratory technician	1	1.9	2	243–295	5,394	6,148
50	Pharmacist	1	1	1	281–341	4,092	4,092
51	Graduate nurse	6	6	6	220–268	16,280	17,112
52	Surgical nurse	2	2	2	231–218	6,744	6,744
53	Physical therapy technician, grade 1	2	2.6	3	231–281	7,530	9,132
54	Psychiatric nursing instructor	–	0.8	1	281–341	2,529	3,498
55	X-Ray technician	–	0.8	1	231–281	2,079	2,880
56	Occupational therapist, grade 2	1	1	1	268–325	3,900	3,900
57	Occupational therapist, grade 1	–	1.6	2	231–281	4,158	5,760
58	Motion picture machine operator (part						
59	time)	0.2	0.2	0.2	420	420	420
60	Positions Required by 40-Hour Week:						
61	Assistant supervisor of hospital attend-						
62	ants	–	1.4	2	220–268	3,520	5,440
63	Charge hospital attendant	–	4.9	7	190–231	10,640	16,520
64	Hospital attendant	–	35.7	51	170–210	69,360	108,120
65							
66	Totals, Positions Now Authorized	299	372.6	394.2	$713,281	$977,011	$1,051,811
67	Proposed New Positions:						
68	Senior physician and surgeon	–	–	1	530–644	–	6,360
69	Psychiatrist (reclassification of two						
70	senior physician and surgeon	–	–	–	584–710	–	1,584
71	Senior clinical psychologist	–	–	1	376–458	–	4,512
72	Chiropodist	–	–	1	376–458	–	4,512
73	Hospital attendant	–	–	5	170–210	–	10,200
74	Graduate nurse (reclassification of 28						
75	hospital attendants)	–	–	–	220-268	–	16,800
76	Dental assistant	–	–	1	180–220	–	2,160
77	Dentist (reclassification of one senior						
78	dental interne)	–	–	–	458–613	–	3,000
79	Physical therapy technician, grade 2	–	–	1	268–325	–	3,216
80	Music therapist	–	–	1	231–281	–	2,772
81	Recreational therapist	–	–	1	231–281	–	2,772
82	*Estimated salary savings*	–	*—11.2*	*—12.2*	–	*—29,310*	*—33,591*
83							
84	Totals, Salaries and Wages	299	361.4	394	$713,281	$947,701	$1,076,108
85							
86							

Department of Mental Hygiene

NORWALK STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	Care and Welfare—Continued						
	OPERATING EXPENSES						
	Custodial and personal				$3,631	$5,500	$6,000
	Medical care				15,846	22,000	24,000
	Education				238	500	500
	Recreation				848	1,500	1,500
	Totals, Operating Expenses				$20,563	$29,500	$32,000
	EQUIPMENT						
	Custodial and personal—replacement				$37	$950	$550
	Custodial and personal—additional				–	550	250
	Medical—replacement				3,037	16,909	5,790
	Medical—additional				–	2,819	5,625
	Education—additional				–	200	450
	Recreation—replacement				7	300	–
	Recreation—additional				–	200	500
	Totals, Equipment				$3,081	$21,928	$13,165
	Totals, Care and Welfare				$736,925	$999,129	$1,121,273
	Intramural Care						
	SALARIES AND WAGES				SALARY RANGE		
	Senior psychiatric social worker	3	1	1	$310–376	$4,476	$4,512
	Junior psychiatric social worker	1	–	–	255–310	–	–
	Intermediate stenographer-clerk	2	–	–	190–231	–	–
	Totals, Salaries and Wages	6	1	1	$19,577	$4,476	$4,512
	OPERATING EXPENSES						
	Supervision				$1,752	$420	$420
	Parole allowance				76	200	200
	Family care				2,705	–	–
	Totals, Operating Expenses				$4,533	$620	$620
	EQUIPMENT						
	Supervision—replacement				37	–	–
	Totals, Intramural Care				$24,147	$5,096	$5,132
	Maintenance and Operation of Plant						
	SALARIES AND WAGES				SALARY RANGE		
	Institution carpenter	2	2	2	$255–310	$7,440	$7,440
	Institution plumber	1	2	2	255–310	6,780	6,897
	Institution painter	2	2	2	255–310	7,440	7,440
	Building maintenance man	1	3	3	200–243	7,685	8,062
	Institution mason	1	1	1	255–310	3,720	3,720
	Institution sheet metal worker	1	1	1	255–310	3,600	3,720
	Supervising institution groundsman	1	1	1	255–310	3,720	3,720
	Assistant institution groundsman and flower gardener	2	3	3	180–220	7,140	7,380
	Chief engineer, grade 2	1	1	1	310–376	4,512	4,512
	Stationary fireman	4	4	4	210–255	11,730	11,853
	Institution electrician	1	1.9	2	255–310	6,270	6,910
	Stationary engineman	1	1	1	255–310	3,720	3,720
	Institution firefighter (part time)	–	–	–	10 mo.	1,800	1,800
	Institution fire marshal	–	0.9	1	220–268	3,216	3,216
	Institution fireman	–	1.4	2	200–243	3,200	4,960
	Positions Required by 40-Hour Week:						
	Institution plumber	–	0.7	1	255–310	2,040	3,164
	Building maintenance man	–	0.7	1	200–243	1,600	2,480
	Totals, Positions Now Authorized	18	26.6	28	$56,838	$85,613	$90,994
	Estimated salary savings	–	*—0.8*	*—0.8*	–	*—2,568*	*—2,730*
	Totals, Salaries and Wages	18	25.8	27.2	$56,838	$83,045	$88,264
	OPERATING EXPENSES						
	Maintenance of structures				$10,354	$9,200	$9,200
	Maintenance of grounds				1,622	2,600	2,875
	Light, heat, and power				50,051	56,000	61,600
	Fire protection				23	100	100
	Totals, Operating Expenses				$62,050	$67,900	$73,775
	EQUIPMENT						
	Maintenance of structures—replacement				$692	$1,450	–
	Maintenance of structures—additional				–	375	$4,125
	Maintenance of grounds—replacement				670	450	–
	Maintenance of grounds—additional				–	100	670
	Light, heat, and power—replacement				896	720	300
	Light, heat, and power—additional				–	1,135	1,800
	Fire protection—replacement				–	325	1,500
	Fire protection—additional				–	175	500
	Totals, Equipment				$2,258	$4,730	$8,895
	Totals, Maintenance and Operation of Plant				$121,146	$155,675	$170,934

Department of Mental Hygiene
NORWALK STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Farming and Processing**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Head farmer, grade 1	1	1	1	$243–295	$2,988	$3,138
5	Farmhand	7	7	7	170–210	15,950	16,590
6	Dairyman	1	1	1	268–325	3,900	3,900
7	Assistant institution dairyman	2	2	2	231–281	6,372	6,523
8	Milking machine operator	4	4.9	5	190–231	12,500	13,662
9	Hog ranch operator	1	1	1	231–281	3,372	3,372
10	Poultryman	1	1	1	231–281	3,372	3,372
11	Vegetable gardener	1	1	1	231–281	3,372	3,372
12	Assistant vegetable gardener	1	1.8	2	180–220	4,190	4,760
13	Institution equipment operator	1	1	1	190–231	2,772	2,772
14	Positions Required by 40-Hour Week:						
15	Farmhand	–	0.7	1	170–210	1,360	2,120
16	Milking machine operator	–	0.7	1	190–231	1,680	2,600
17							
18	Totals, Positions Now Authorized	20	23.1	24	$51,217	$61,828	$66,181
19	Proposed New Positions:						
20	Farmhand	–	–	1	170–210	–	2,040
21	Temporary help (farmhand)	–	–	1	–	–	2,040
22	*Estimated salary savings*	–	*—0.7*	*—0.8*	–	*—1,855*	*—2,108*
23							
24	Totals, Salaries and Wages	20	22.4	25.2	$51,217	$59,973	$68,153
25							
26	OPERATING EXPENSES						
27	Farm general				$1,665	$1,700	$1,700
28	Dairy				36,057	37,000	37,000
29	Hog ranch				18,658	18,650	18,650
30	Poultry ranch				7,113	8,450	13,000
31	Vegetable and orchard				1,538	1,600	1,600
32	Stable and tractor				1,847	1,900	1,900
33	Food processing				878	900	900
34							
35	Totals, Operating Expenses				$67,756	$70,200	$74,750
36							
37	EQUIPMENT						
38	Farm general—replacement				$235	$2,590	$2,225
39	Farm general—additional				–	940	1,400
40	Dairy—replacement				4,252	540	2,350
41	Dairy—additional				–	600	–
42	Hog ranch—replacement				128	325	850
43	Hog ranch—additional				–	750	350
44	Poultry—replacement				816	690	1,550
45	Vegetable and orchard—replacement				23	175	–
46	Vegetable and orchard—additional				–	160	1,025
47	Stable and tractor—replacement				273	6,070	600
48	Stable and tractor—additional				–	1,700	–
49							
50	Totals, Equipment				$5,727	$14,540	$10,350
51							
52	**Totals, Farming and Processing**				$124,700	$144,713	$153,253
53							
54	REIMBURSEMENTS						
55	*Surplus products sales*				*—3,748*	*—6,000*	*—6,000*
56							
57	**Net Totals, Farming and Processing**				$120,952	$138,713	$147,253
58							

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
59				
60				
61				
62				
63	Restoration of Normal Operating Complement of Supplies and Equipment:			
64				
65	Purchase of clothing, mattresses, bedding, linen, tableware, utensils, and other supplies to restore normal operating complement	–	$40,000	$40,000
66				
67	Purchase of patients' beds, kitchen equipment, and other equipment to restore normal operating complement	–	–	40,440
68				
69				
70	Totals, Other Current Expenses	–	$40,000	$80,440
71				

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
72				
73				
74				
75				
76	**GENERAL FUND**			
77				
78	Construction, Improvements, Repairs, and Equipment:			
79	Addition to laundry building and equipment	$32,050	–	–
80	Equipment and alterations to dairy milkhouse	13,156	–	–
81	Repairs to water tank	3,800	–	–
82	Improvements to farm units	50,000	–	–
83	Storm drainage	1,800	–	–
84	Surfacing patients' courts	1,300	–	–
85				
86				

Department of Mental Hygiene
NORWALK STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**GENERAL FUND—Continued**			
2				
3	Construction, Improvements, Repairs, and Equipment:—Continued			
4	Construction outside stairways	$3,400	–	–
5	Road resurfacing	3,500	–	–
6	Drill standby well	–	$15,000	–
7	Erect chain link fence	–	10,500	–
8	Replace sewer line	–	10,600	–
9	Additional fire hydrants	–	7,500	–
10	Domestic supply water tank	–	21,500	–
11	Feed warehouse	–	9,000	–
12	Commissary warehouse	–	15,000	–
13	Replace steam boiler	–	68,000	–
14	Additional roads and drives	–	24,375	–
15	Laundry equipment	–	40,750	–
16	Irrigation—permanent pasture	–	2,000	–
17	Bracing main water tower (additional cost)	–	2,200	–
18	Irrigation well at lower farm	–	–	$9,500
19	Revolving oven at bakery	–	–	5,000
20	Extension of irrigation system for main institution lawns and			
21	garden	–	–	10,000
22	Extension of street lighting system	–	–	9,000
23	Alteration and extension of patients' exercise yards	–	–	4,500
24	Construction of slaughter house at hog farm	–	–	15,000
25	Stave silo at dairy	–	–	5,000
26	Hay barn alteration	–	–	5,000
27	Implement shed	–	–	7,500
28				
29	Totals, General Fund	$109,006	$226,425	$70,500
30				
31	**POSTWAR EMPLOYMENT RESERVE**			
32				
33	Construction, Improvements, Repairs, and Equipment:			
34	Ward building for infirm patients	$139,000	$11,400	–
35	Firehouse	–	36,000	–
36	Two physicians' residences	29,000	6,000	–
37	Two physicians' residences	–	43,000	–
38	Additional cost of women's industrial building	–	21,333	–
39	Remove and relocate staff bungalows, 1, 2, 3, 4, 5, 6, 7, 8, 9	–	9,000	–
40	Repair, alteration and improvement of farm milk barn and milk-			
41	ing parlor	–	34,650	–
42	Repair and remodel hog fattening pens	–	12,000	–
43	Poultry ranch, roads, drains, and services	–	5,750	–
44	Remodel 2 bungalows for farm foremen	–	8,500	–
45	Dairy, hay and feed barn, and shelter sheds	–	7,500	–
46	Addition to laundry building	–	44,550	–
47	Repairs and alteration to steam tunnel	–	25,000	–
48	Replacement of rubbish burner	–	21,000	–
49	Replacement of patients' yard shelters, boundary, and corral fences	–	27,250	–
50	Purchase and erection of three prefabricated structures	–	7,000	–
51				
52	Totals, Construction, Improvement, Repairs, and Equipment	$168,000	$319,933	–
53	Deferred Maintenance:			
54	Repair and renovation of officers' mess and employees' dining			
55	room	–	$6,250	–
56	Repair, improvement, and minor alteration of central kitchen			
57	building	–	11,345	–
58	General repairs, improvement, and painting (exterior and			
59	interior)	–	155,445	–
60	Repair and remodel pens at hog ranch	–	4,500	–
61	Repair, remodel, and extend farrowing pens	–	8,500	–
62	Tree pruning and surgery	–	9,500	–
63	Replace boiler burners	–	3,500	–
64	Replace inoperative storm drain	–	10,420	–
65	Replacement of ward locks	–	1,450	–
66	Window glass replacement	–	150	–
67	Screen wire replacement	–	350	–
68	Replace electric steam and drain lines	–	7,950	–
69	Replace kitchen and ward scullery, sinks and drainboards	–	18,983	–
70	Repair and replace farm and garden fences	–	2,320	–
71				
72	Totals, Deferred Maintenance	–	$240,663	–
73				
74	Totals, Postwar Employment Reserve	$168,000	$560,596	–
75				
76	Totals, Capital Outlay	$277,006	$787,021	$70,500
77				

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
78				
79				
80				
81				
82	**GENERAL FUND**			
83	Pay-patients' board	$193,721	$174,038	$178,864
84	Miscellaneous	2,236	2,200	2,200
85				
86	Totals, Revenue	$195,957	$176,238	$181,064

Department of Mental Hygiene
PATTON STATE HOSPITAL

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	Administration	$117,976	$157,242	$194,717	+$37,475
	Support and Subsistence	483,085	702,429	765,913	+63,484
	Care and Welfare	1,011,279	1,390,767	1,650,182	+259,415
	Intramural Care	35,939	9,463	10,153	+690
	Maintenance and Operation of Plant	160,847	191,647	209,145	+17,498
	Farming and Processing	212,946	240,689	260,462	+19,773
	Totals, Support	$2,022,072	$2,692,237	$3,090,572	+$398,335
	Other Current Expenses:				
	Restoration of Normal Operating Complement of Supplies and Equipment		70,000	120,280	+50,280
	Totals, Current Expenses	$2,022,072	$2,762,237	$3,210,852	+$448,615
	Capital Outlay:				
	Acquisition of Real Property	–	100,000	–	—100,000
	Construction, Improvements, Repairs, and Equipment	149,434	86,000	57,400	—28,600
	Totals, Capital Outlay	$149,434	$186,000	$57,400	—$128,600
	TOTAL EXPENDITURES	$2,171,506	$2,948,237	$3,268,252	+$320,015
	REVENUES				
	Pay Patients' Board	$293,231	$279,245	$293,359	+$14,114
	Miscellaneous	1,562	1,560	1,560	–
	TOTAL REVENUES	$294,793	$280,805	$294,919	+$14,114
	POSTWAR EMPLOYMENT RESERVE				
	EXPENDITURES				
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	$43,500	$62,275	–	—$62,275
	Deferred Maintenance	–	146,075	–	—$146,075
	TOTAL EXPENDITURES	$43,500	$208,350	–	—$208,350
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$2,215,006	$3,156,587	$3,268,252	+$111,665
	REVENUES	$294,793	$280,805	$294,919	+$14,114
	POPULATION AND UNIT COSTS				
	Average Resident Population	4,369	4,161	4,087	—74 (1.78%)
	Cost Per Patient	$463	$647	$756	$109 (16.8%)

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	550.5	715.8	748.9	$1,327,219	$1,824,687	$2,010,593	+$185,906
Proposed new positions	–	–	57	–	–	142,188	+142,188
Estimated salary savings	–	*—21.5*	*—24.2*	–	*—54,729*	*—64,540*	[a] *+9,811*
Totals, Salaries and Wages	550.5	694.3	781.7	$1,327,219	$1,769,958	$2,088,241	+$318,283
Operating Expenses				728,788	938,291	1,019,998	+81,707
Equipment				24,541	64,819	91,493	+26,674
TOTALS				$2,080,548	$2,773,068	$3,199,732	+$426,664
Reimbursements:							
Employees' maintenance				*—54,970*	*—78,231*	*—106,560*	[a] *+28,329*
Surplus products sales				*—3,506*	*—2,600*	*—2,600*	–
NET TOTALS				$2,022,072	$2,692,237	$3,090,572	+$398,335
ANALYSIS BY FUNCTION AND OBJECT							[a] Subtract
Administration							
SALARIES AND WAGES				SALARY RANGE			
Superintendent and medical director	1	1	1	$595–675	$7,280	$7,520	
Institution administrative secretary, grade 2	1	1	1	376–458	5,496	5,496	
Senior stenographer-clerk	–	0.8	1	220–268	1,980	2,739	
Senior clerk	4.4	4.3	4	210–255	12,870	12,240	
Intermediate stenographer-clerk	6.7	10.6	12	190–231	24,180	30,498	
Hospital attendant	2	2	2	170–210	5,040	5,040	
Intermediate clerk	0.8	3	3	180–220	4,860	6,750	
Junior typist-clerk	–	1	–	160–190	1,920	–	
Intermediate typist-clerk	1	1	1	180–220	2,540	2,640	
Institution business manager, grade 3	1	1	1	530–644	7,728	7,728	

A hospital for mental patients located at Patton, San Bernardino County.

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2	SALARIES AND WAGES—Continued				SALARY RANGE		
3	Accounting officer, grade 2	–	0.8	1	$310–376	$2,790	$3,855
4	Institution bookkeeper, grade 3	1	0.2	–	268–325	804	–
5	Storekeeper, grade 2	1	1	1	255–310	3,720	3,720
6	Storekeeper, grade 1	2	2	2	220–268	6,315	6,432
7	Bookkeeping machine operator	0.3	1	1	190–231	1,520	2,360
8	Senior account clerk	–	0.7	1	220–268	1,760	2,728
9	Intermediate accountant-clerk	2	4	4	180–220	8,321	9,540
10	Institution telephone operator	4	4	4	180–220	10,560	10,560
11	Institution automobile mechanic	1	1	1	255–310	3,720	3,720
12	Institution equipment operator	3.2	4	4	190–231	10,596	10,686
13	Positions Required by 40-Hour Week:						
14	Intermediate account clerk	–	0.7	1	180–220	1,440	2,240
15	Institution telephone operator	–	0.7	1	180–220	1,440	2,240
16	Institution equipment operator	–	0.7	1	190–231	1,520	2,360
17							
18	Totals, Positions Now Authorized	32.4	46.5	48	$91,794	$128,400	$141,092
19	Proposed New Positions:						
20	Assistant to business manager	–	–	1	325–385	–	3,900
21	Intermediate account clerk	–	–	1	180–220	-	2,160
22	Assistant institution automobile mechanic	–	–	1	190–231	–	2,280
23	Institution equipment operator	–	–	1	190–231	–	2,280
24	Intermediate stenographer-clerk	–	–	2	190–231	–	4,560
25	*Estimated salary savings*	–	*—1.4*	*—1.6*	–	*—3,852*	*—4,658*
26							
27	Totals, Salaries and Wages	32.4	45.1	52.4	$91,794	$124,548	$151,614
28	OPERATING EXPENSES						
29	Executive				$453	$300	$300
30	General office				2,493	2,600	2,600
31	Business office				215	300	300
32	Telephone and telegraph				2,952	3,350	3,350
33	Postage				1,635	1,800	1,800
34	Motor vehicle supplies and expenses				6,880	7,000	7,000
35	Freight, cartage, and express				5,371	5,400	5,400
36	*Stores adjustments*				*—106*	–	–
37	*Cash discounts*				*—1,367*	*—1,300*	*—1,300*
38							
39	Totals, Operating Expenses				$18,526	$19,450	$19,450
40	EQUIPMENT						
41	General office replacement				$1,634	$1,400	$2,930
42	General office—additional				2,019	5,919	1,651
43	Business office—replacement				348	1,550	171
44	Business office—additional				–	350	221
45	Motor vehicle—replacement				1,504	1,775	7,460
46	Motor vehicle—additional				2,151	2,250	11,220
47							
48	Totals, Equipment				$7,656	$13,244	$23,653
49	**Totals, Administration**				$117,976	$157,242	$194,717
50	**Support and Subsistence**						
51	SALARIES AND WAGES				SALARY RANGE		
52	Institution food administrator	–	1	1	$295–388	$3,540	$3,660
53	Supervising institution cook	1	1	1	268–325	3,900	3,900
54	Assistant supervising institution cook	1	1	1	243-295	3,540	3,540
55	Institution cook	11	11	11	220–268	32,595	33,187
56	Kitchen helper	1.3	2	2	170–210	4,560	4,650
57	Head baker	1	1	1	255–310	3,320	3,484
58	Baker	2	2	2	200–243	5,832	5,832
59	Meat cutter	1	1	1	210–255	3,060	3,060
60	Hospital attendant	8.3	13	13	170–210	22,840	29,620
61	Institution superintendent's cook	0.9	1	1	190–231	1,520	2,360
62	Seamer-seamstress	1	1	1	190–231	2,772	2,772
63	Assistant seamstress	1	1	1	170–210	2,520	2,520
64	Tailor	1	1	1	255–310	3,060	3,203
65	Shoemaker, grade 2	1	1	1	255–310	3,720	3,720
66	Housekeeper	1	1	1	170–210	2,520	2,520
67	Laundry supervisor	1	1	1	255–310	3,675	3,720
68	Laundryman	4.5	5	5	190–231	12,474	12,824
69	Laundress	1	2	2	180–220	3,480	4,730
70	Laundry helper	1	1	1	170–210	2,520	2,520
71	Positions Required by 40-Hour Week:						
72	Institution cook	–	0.7	1	220–268	1,760	2,728
73	Kitchen helper	–	1.4	2	170–210	2,720	4,240
74	Baker	–	0.7	1	200–243	1,600	2,480
75	Laundryman	–	0.7	1	190–231	1,520	2,360
76	Hospital attendant	–	2.1	3	170–210	4,080	6,360
77							
78	Totals, Positions Now Authorized	40	53.6	56	$99,238	$133,128	$149,990
79	*Estimated salary savings*	–	*—1.6*	*—1.7*	–	*—3,994*	*—4,500*
80							
81	Totals, Salaries and Wages	40	52	54.3	$99,238	$129,134	$145,490
82	OPERATING EXPENSES						
83	Feeding (gross)				$662,422	$883,100	$972,755
84	*Local production consumed*				*—318,883*	*—342,664*	*—359,912*
85							
86	Net Feeding				$343,539	$540,436	$612,843

Department of Mental Hygiene
PATTON STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Support and Subsistence—Continued**						
2							
3	OPERATING EXPENSES—Continued						
4	Clothing				$40,977	$40,600	$39,850
5	Housekeeping				41,790	45,650	44,800
6	Laundry				6,142	6,250	6,250
7							
8	Totals, Operating Expenses				$432,448	$632,936	$703,743
9							
10	EQUIPMENT						
11	Feeding—replacement				$3,564	$7,790	$5,325
12	Feeding—additional				86	800	5,100
13	Clothing—replacement				14	300	1,025
14	Clothing—additional				–	50	150
15	Housekeeping—replacement				2,620	9,000	10,100
16	Housekeeping—additional				–	100	850
17	Laundry—replacement				85	500	640
18	Laundry—additional				–	50	50
19							
20	Totals, Equipment				$6,369	$18,590	$23,240
21							
22	**Totals, Support and Subsistence**				$538,055	$780,660	$872,473
23							
24	REIMBURSEMENTS						
25	*Employees' maintenance*				*—54,970*	*—78,231*	*—106,560*
26							
27	**Net Totals, Support and Subsistence**				$483,085	$702,429	$765,913
28							
29							
30	**Care and Welfare**						
31							
32	SALARIES AND WAGES				SALARY RANGE		
33	Supervisors of hospital attendants	2	2	2	$255–310	$7,440	$7,440
34	Assistant supervisor of hospital attendants	8	8	8	220–268	25,500	25,650
35	Charge hospital attendant	20.8	23	23	190–231	62,372	63,333
36	Hospital attendant	357.5	401	401	170–210	935,773	965,970
37	Senior librarian	–	1	1	255–310	2,550	3,190
38	Assistant superintendent	1	1	1	613–745	9,062	9,813
39	Senior physician and surgeon	9.2	17	18	530–644	108,336	129,910
40	Intermediate stenographer-clerk	–	0.3	–	190–231	924	–
41	Superintendent of nurses	–	1	1	310–376	2,040	3,840
42	Psychiatric nursing instructor	–	1	1	281–341	2,248	3,484
43	Dental assistant	–	2	2	180–220	2,880	4,480
44	Dentist	2	3	3	458–556	17,301	20,802
45	Medical interne	–	1	1	255–310	1,530	3,138
46	Pharmacist	1	1	1	281–341	4,092	4,092
47	Clinical laboratory technician	3	3	3	243–295	10,592	10,620
48	Surgical nurse	2.8	3.4	3	231–281	10,184	9,348
49	Graduate nurse	1.4	3.6	4	220–268	5,720	10,846
50	Physical therapy technician, grade 1	1	4	4	231–281	8,454	11,952
51	Physical therapy technician, grade 2	0.3	1	1	268–325	2,144	3,320
52	X-Ray technician	1	1	1	231–281	3,372	3,372
53	Director of clinical services	1	1	1	676–821	9,684	9,852
54	Occupational therapist, grade 1	0.4	3	3	231–281	8,133	8,784
55	Occupational therapist, grade 2	1	1	1	268–325	3,900	3,900
56	Occupational therapy aid	0.3	1	1	180–220	1,980	2,270
57	Overtime (motion picture operation)	0.2	0.2	0.2	–	420	420
58	Positions Required by 40-hour Week:						
59	Assistant supervisor of hospital attendants	–	1.4	2	220–268	3,520	5,440
60	Charge hospital attendant	–	1.4	2	190–231	3,040	4,720
61	Hospital attendant	–	57.4	82	170–210	111,520	173,840
62							
63	Totals, Positions Now Authorized	413.9	544.7	571.2	$967,013	$1,364,711	$1,503,826
64	Proposed New Positions:						
65	Hospital attendant	–	–	44	170–210	–	89,760
66	Senior physician and surgeon	–	–	1	530–644	–	6,360
67	Senior clinical psychologist	–	–	1	376–458	–	4,512
68	Psychiatrist (reclassification of two						
69	senior physicians and surgeons)	–	–	–	–	–	1,176
70	Chiropodist	–	–	1	376–458	–	4,512
71	Graduate nurse (reclassification of 16						
72	hospital attendants)	–	–	–	–	–	9,600
73	Physical therapy technician, grade 1	–	–	2	231–281	–	5,544
74	Recreational therapist	–	–	1	231–281	–	2,772
75	Music therapist	–	–	1	231–281	–	2,772
76	*Estimated salary savings*	–	*—16.3*	*—18.7*	–	*—40,929*	*—48,912*
77							
78	Totals, Salaries and Wages	413.9	528.4	603.5	$967,013	$1,323,782	$1,581,922
79							
80	OPERATING EXPENSES						
81	Custodial and personal care				$13,455	$15,300	$15,300
82	Medical care				26,325	33,000	33,000
83	Education				410	1,000	1,000
84	Recreation				761	1,300	1,300
85							
86	Totals, Operating Expenses				$40,951	$50,600	$50,600

Department of Mental Hygiene
PATTON STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Care and Welfare—Continued**						
2							
3	EQUIPMENT						
4	Custodial and personal—replacement				–	$2,000	$750
5	Custodial and personal—additional				$10	1,000	250
6	Medical—replacement				1,654	10,350	5,900
7	Medical—additional				1,168	2,035	9,100
8	Education—replacement				–	300	300
9	Education—additional				280	400	660
10	Recreation—replacement				–	200	200
11	Recreation—additional				203	100	500
12							
13	Totals, Equipment				$3,315	$16,385	$17,660
14							
15	**Totals, Care and Welfare**				$1,011,279	$1,390,767	$1,650,182
16							
17	**Intramural Care**						
18							
19	SALARIES AND WAGES				SALARY RANGE		
20	Senior psychiatric social worker	1.8	0.8	1	$310–376	$2,790	$3,855
21	Junior psychiatric social worker	3.7	1.2	1	255–310	3,570	3,216
22	Intermediate typist-clerk	0.9	–	–	180–220	–	–
23	Intermediate stenographer-clerk	1.1	1	1	190–231	2,772	2,772
24							
25	Totals, Positions Now Authorized	7.5	3	3	$21,141	$9,132	$9,843
26	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—274*	*—295*
27							
28	Totals, Salaries and Wages	7.5	2.9	2.9	$21,141	$8,858	$9,548
29							
30	OPERATING EXPENSES						
31	Office				$2,612	$480	$480
32	Parole and discharge allowance				1,473	125	125
33	Family care				10,713	–	–
34							
35	Totals, Operating Expenses				$14,798	$605	$605
36							
37	**Totals, Intramural Care**				$35,939	$9,463	$10,153
38							
39	**Maintenance and Operation of Plant**						
40							
41	SALARIES AND WAGES				SALARY RANGE		
42	Institution carpenter	3	3	3	$255–310	$10,552	$10,708
43	Building maintenance man	3	3	3	200–243	7,776	8,016
44	Institution painter	2.9	3	3	255–310	10,333	10,669
45	Institution sheet metal worker	–	1	1	255–310	1,785	3,151
46	Institution mason	1	1	1	255–310	3,720	3,720
47	Institution plumber	2	2	2	255–310	7,440	7,440
48	Supervising institution groundsman	1	1	1	255–310	3,720	3,720
49	Groundsman and flower gardener	1	1	1	180–220	2,640	2,640
50	Chief engineer, grade 2	1	1	1	310–376	4,512	4,512
51	Stationary fireman	3.7	4	4	210–255	10,960	11,401
52	Institution electrician	1	1	1	255–310	3,512	3,690
53	Farmhand	1	1	1	170–210	2,520	2,520
54	Stationary engineman	2	2	2	255–310	6,601	6,926
55	Institution fire fighter (part time)	–	–	–	10 mo.	2,400	2,400
56	Institution fireman	–	2.1	3	200–243	4,800	7,440
57	Institution fire marshal	–	1	1	220–268	1,540	2,717
58	Positions Required by 40-Hour Week:						
59	Building maintenance man	–	0.7	1	200–243	1,600	2,480
60	Institution electrician	–	0.7	1	255–310	2,040	3,164
61							
62	Totals, Positions Now Authorized	22.6	28.5	30	$65,328	$88,451	$97,314
63	*Estimated salary savings*	–	*—0.9*	*—0.9*	–	*—2,654*	*—2,919*
64							
65	Totals, Salaries and Wages	22.6	27.6	29.1	$65,328	$85,797	$94,395
66	OPERATING EXPENSES						
67	Maintenance of structures				15,936	16,300	16,300
68	Maintenance of grounds				1,078	1,200	1,200
69	Light, heat, and power				72,575	81,300	84,900
70	Fire protection				192	200	200
71	Water				1,991	2,400	2,400
72							
73	Totals, Operating Expenses				$91,772	$101,400	$105,000
74	EQUIPMENT						
75	Maintenance of structures—replacement				$330	$2,200	$2,200
76	Maintenance of structures—additional				92	100	2,350
77	Maintenance of grounds—replacement				–	500	100
78	Maintenance of grounds—additional				–	100	900
79	Light, heat, and power—replacement				3,009	1,250	1,000
80	Light, heat, and power—additional				72	100	100
81	Fire protection—replacement				158	100	500
82	Fire protection—additional				86	100	200
83	Water—replacement				–	–	2,400
84							
85	Totals, Equipment				$3,747	$4,450	$9,750
86							
	Totals, Maintenance and Operation of Plant				$160,847	$191,647	$209,145

Department of Mental Hygiene
PATTON STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Farming and Processing**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Head farmer, grade 2	1	1	1	$255–310	$3,060	$3,203
5	Farmhand	16.5	17	17	170–210	37,390	39,660
6	Farmhand (2 six months)	–	1	1	170–210	1,020	2,040
7	Institution equipment operator	1	1	1	190–231	2,772	2,772
8	Dairyman	1	1	1	268–325	3,900	3,900
9	Assistant institution dairyman	2	2	2	231–281	6,666	6,744
10	Milking machine operator	4	4	4	190–231	10,594	10,839
11	Milker	2	2	2	190–231	4,960	5,201
12	Hog ranch operator	1	1	1	231–281	3,372	3,372
13	Poultryman	1	1	1	231–281	3,372	3,372
14	Orchardman	1	1	1	231–281	3,372	3,372
15	Vegetable gardener	2	2	2	231–281	6,744	6,744
16	Assistant vegetable gardener	-	1	1	180–220	2,640	2,640
17	Institution blacksmith	1	1	1	255–310	3,073	3,229
18	Canning man (eight months)	0.6	0.7	0.7	255–310	2,170	2,480
19	Positions Required by 40-Hour Week:						
20	Farmhand	–	2.1	3	170–210	4,080	6,360
21	Milker	–	0.7	1	190–231	1,680	2,600
22							
23	Totals, Positions Now Authorized	34.1	39.5	40.7	$82,705	$100,865	$108,528
24	*Estimated salary savings*	–	*—1.2*	*—1.2*	–	*—3,026*	*—3,256*
25							
26	Totals, Salaries and Wages	34.1	38.3	39.5	$82,705	$97,839	$105,272
27							
28	OPERATING EXPENSES						
29	Farm general				$3,344	$3,400	$3,400
30	Dairy				56,776	57,200	60,500
31	Hog ranch				22,412	23,500	24,500
32	Poultry ranch				18,086	19,500	19,500
33	Orchard				1,057	1,000	1,000
34	Vegetable garden				2,868	2,900	5,900
35	Stable and tractor				2,796	2,800	2,800
36	Food processing				22,954	23,000	23,000
37							
38	Totals, Operating Expenses				$130,293	$133,300	$140,600
39							
40	EQUIPMENT						
41	Farm general—replacement				$930	$305	$1,500
42	Farm general—additional				–	320	6,200
43	Dairy—replacement				383	8,000	1,625
44	Dairy—additional				20	–	150
45	Hog ranch—replacement				130	240	250
46	Hog ranch—additional				–	–	210
47	Poultry ranch—replacement				1,256	1,510	2,650
48	Poultry ranch—additional				–	–	85
49	Orchard—replacement				–	200	200
50	Orchard—additional				–	–	100
51	Vegetable garden—replacement				25	500	180
52	Vegetable garden—additional				–	500	100
53	Stable and tractor—replacement				–	425	450
54	Food processing—replacement				–	100	3,490
55	Food processing—additional				710	50	–
56							
57	Totals, Equipment				$3,454	$12,150	$17,190
58	**Totals, Farming and Processing**				$216,452	$243,289	$263,062
59							
60	REIMBURSEMENTS						
61	*Surplus products sales*				*—3,506*	*—2,600*	*—2,600*
62							
63	**Net Totals, Farming and Processing**				$212,946	$240,689	$260,462
64							
65							
66	EXPENDITURES FOR OTHER CURRENT EXPENSES				ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
67							
68							
69	Restoration of Normal Operating Complement of Supplies and						
70	Equipment:						
71	Purchase of clothing, mattresses, bedding, linen, tableware,						
72	utensils, and other supplies, to restore normal operating						
73	complement				–	$70,000	$70,000
74	Purchase of patients' beds, kitchen equipment, and other equip-						
75	ment to restore normal operating complement					–	$50,280
76							
77	Totals, Other Current Expenses				–	$70,000	$120,280
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene
PATTON STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	GENERAL FUND			
	Acquisition of Real Property:			
	Purchase of land for agricultural purposes, approximately 80 acres	–	$100,000	–
	Construction, Improvements, Repairs, and Equipment:			
	Miscellaneous repairs and improvements	$30,250	–	–
	Addition to laundry equipment	62,500	–	–
	Replace milk vats	1,000	–	–
	Repair fence at dairy	534	–	–
	Improvements at hog ranch	1,000	–	–
	Installation of hot water storage tank at laundry	3,000	–	–
	Remodel and enlarge laundry building	17,000	–	–
	Repairs and additions to poultry ranch	3,500	–	–
	Repairs to cottage roofs	5,000	–	–
	Road repairs	4,000	–	–
	Enlarge dairy sewer line	1,000	–	–
	Repairs to plumbing system	8,250	–	–
	Tile drainage at Taylor ranch	6,000	–	–
	Additional cannery equipment	1,000	–	–
	Repair roofs on reservoirs	5,400	–	–
	Enlarge cannery	–	10,000	–
	Remodel old Shay ranch brick house	–	2,000	–
	Replace dumbwaiter elevators—wards A, B, C, D, 5, 6, 7, 8	–	2,500	–
	Addition to sewage disposal plant	–	50,000	–
	Water tower at dairy	–	15,000	–
	Improvements at hog ranch	–	4,000	–
	Alteration, improvements, and equipment at slaughter house	–	2,500	–
	Alteration and extension of sprinkling system	–	–	$3,000
	Additional space to be added to laundry building	–	–	30,000
	Improvements to domestic water system	–	–	2,400
	Farm fencing material	–	–	2,000
	Deep well and pump (new land)	–	–	8,000
	Install ceiling in sewing room	–	–	2,000
	Remodel barracks building into accounting office and business manager's office	–	–	10,000
	Totals, Construction, Improvements, Repairs, and Equipment	$149,434	$86,000	$57,400
	Totals, General Fund	$149,434	$186,000	$57,400
	POSTWAR EMPLOYMENT RESERVE			
	Construction, Improvements, Repairs, and Equipment:			
	Three physicians' residences	$43,500	$9,000	–
	Equipment for postwar construction	–	28,000	–
	Alterations and improvements of ward and cottage ventilation	–	6,000	–
	Replace deep well pump at power plant	–	5,800	–
	Improve ventilation in surgery	–	1,975	–
	Purchase and erect 2 prefabricated structures	–	5,000	–
	Additional cost of laundry building and equipment	–	6,500	–
	Totals, Construction, Improvements, Repairs, and Equipment	$43,500	$62,275	–
	Deferred Maintenance:			
	Termite control and repair of damage	–	15,000	–
	Tree pruning and surgery	–	7,000	–
	Retinning kitchen equipment	–	2,500	–
	Window guard repair and replacement	–	7,500	–
	Road repair and resurfacing	–	4,000	–
	Repair and replace gutters and down spouts	–	10,000	–
	Repairs, alterations, and improvements of 25 shower bathrooms	–	20,575	–
	Replace wood shingle roofs, 4 cottages	–	9,000	–
	Paint and repair trim on exteriors of 3 stucco buildings	–	26,500	–
	Materials and supplies for plumbing repairs and improvements	–	12,500	–
	Replace ward cottage sinks	–	13,500	–
	Replace and repair of ward and cottage kitchen floors	–	18,000	–
	Totals, Deferred Maintenance	–	$146,075	–
	Totals, Postwar Employment Reserve	$43,500	$208,350	–
	Totals, Capital Outlay	$192,934	$394,350	$57,400

	STATEMENT OF UNBUDGETED SURPLUS		DETAIL	TOTAL
	GENERAL FUND			
	Pay patients' board	$293,231	$279,245	$293,359
	Miscellaneous	1,562	1,560	1,560
	Totals, Revenue	$294,793	$280,805	$294,919

Department of Mental Hygiene
STOCKTON STATE HOSPITAL

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Administration	$130,554	$177,115	$184,780	+$7,665
6	Support and Subsistence	546,106	739,009	845,071	+106,062
7	Care and Welfare	1,097,273	1,479,746	1,878,622	+398,876
8	Intramural Care	33,060	9,408	9,734	+326
9	Maintenance and Operation of Plant	193,917	234,860	241,754	+6,894
10	Farming and Processing	227,343	259,537	286,803	+27,266
11					
12	Totals, Support	$2,228,253	$2,899,675	$3,446,764	+$547,089
13	Other Current Expenses:				
14	Restoration of Normal Complement of Supplies and Equipment	–	60,000	133,060	+73,060
15					
16	Totals, Current Expenses	$2,228,253	$2,959,675	$3,579,824	+$620,148
17	Capital Outlay:				
18	Acquisition of Real Property	$65,699	–	–	–
19	Construction, Improvements, Repairs, and Equipment	297,020	384,000	125,500	—258,500
20					
21	Totals, Capital Outlay	$362,719	$384,000	$125,500	—$258,500
22					
23	TOTAL EXPENDITURES	$2,590,972	$3,343,675	$3,705,324	+$361,649
24					
25	REVENUES				
26	Pay Patients' Board	$324,826	$322,990	$346,314	+$23,324
27	Miscellaneous	1,615	1,600	1,600	–
28					
29	TOTAL REVENUES	$326,441	$324,590	$347,914	+$23,324
30					
31	**POSTWAR EMPLOYMENT RESERVE**				
32					
33	EXPENDITURES				
34	Capital Outlay:				
35	Construction, Improvements, Repairs, and Equipment	$58,000	$789,207	–	—$789,207
36	Deferred Maintenance	–	169,000	–	—169,000
37					
38	TOTAL EXPENDITURES	$58,000	$958,207	–	—$958,207
39					
40	**GRAND TOTALS, ALL FUNDS**				
41					
42	EXPENDITURES	$2,648,972	$4,301,882	$3,705,324	+$596,558
43					
44	REVENUES	$326,441	$324,590	$347,914	+$23,324
45	POPULATION AND UNIT COSTS				
46	Average Resident Population	4,275	4,251	4,295	+44 (—1.0%)
47	Cost Per Patient	$521	$682	$803	+$121 (—17.6%)
48					
49					

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
50								
51	**RECAPITULATION BY OBJECT**							
52								
53	Salaries and Wages:							
54	Positions now authorized	616.4	766.4	795.7	$1,495,372	$2,010,696	$2,149,123	+$138,427
55	Proposed new positions	–	–	152	–	–	333,780	+333,780
56	*Estimated salary savings*	–	*22.9*	*28.1*	–	*—60,321*	*—74,488*	[a] *+14,167*
57								
58	Totals, Salaries and Wages	616.4	743.5	919.6	$1,495,372	$1,950,375	$2,408,415	+$458,040
59	Operating Expenses				800,071	988,585	1,115,325	+126,740
60	Equipment				18,629	70,435	70,964	+529
61								
62	TOTALS				$2,314,072	$3,009,395	$3,594,704	+$585,309
63	Reimbursements:							
64	*Employees' maintenance*				*—69,703*	*—83,520*	*—121,740*	[a] *+38,220*
65	*Surplus products sales*				*—16,116*	*—26,200*	*—26,200*	–
66								
67	NET TOTALS				$2,228,253	$2,899,675	$3,446,764	+$547,089
68								[a] Subtract
69	**ANALYSIS BY FUNCTION AND OBJECT**							
70								
71	**Administration**							
72								
73	SALARIES AND WAGES				SALARY RANGE			
74	Superintendent and medical director	1	1	1	$535–675	$7,610	$7,850	
75	Institution administrative secretary, grade 2	1	1	1	376–458	5,496	5,496	
76	Senior clerk	2.5	3	3	210–255	8,424	8,678	
77	Intermediate file clerk	0.5	1	1	180–220	2,200	2,320	
78	Intermediate stenographer-clerk	8.9	11.3	11	190–231	28,079	28,395	
79	Senior account clerk	1	1	1	220–268	2,820	2,964	
80	Senior stenographer-clerk	1	2	2	220–268	5,736	6,024	
81	Bookkeeping machine operator	1	1.8	1	190–231	4,482	2,772	
82	Intermediate account clerk	3.7	3	3	180–220	7,130	7,350	
83	Hospital attendant	0.1	1	1	170–210	2,040	2,150	

Department of Mental Hygiene
STOCKTON STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Intermediate clerk	0.2	3	3	$180–220	$6,110	$6,880
5	Institution business manager, grade 3	1	1	1	530–644	7,728	7,728
6	Institution bookkeeper, grade 3	1	1	1	268–325	3,900	3,900
7	Storekeeper, grade 2	1	1	1	255–310	3,720	3,720
8	Storekeeper, grade 1	1	1	1	220–268	2,640	2,772
9	Institution bookkeeper, grade 2	–	0.9	1	255–310	1,530	3,138
10	Institution telephone operator	4	4	4	180–220	10,230	10,470
11	Institution automobile mechanic	1.6	2	2	255–310	6,845	7,001
12	Institution equipment operator	4.5	5	5	190–231	13,408	13,528
13	Overtime	0.5	–	–	(1,140)	217	–
14	Positions Required by 40-hour Week:						
15	Institution equipment operator	–	0.7	1	190–231	1,520	2,360
16	Institution telephone operator	–	0.7	1	180–220	1,440	2,240
17	Intermediate typist-clerk	–	0.7	1	180–220	1,440	2,240
18							
19	Totals, Positions Now Authorized	35.5	47.1	47	$101,549	$134,745	$139,976
20	Proposed New Positions:						
21	Assistant to business manager	–	–	1	325–395	–	3,900
22	Intermediate account clerk	–	–	1	180–220	–	2,160
23	Intermediate stenographer-clerk	–	–	2	190–231	–	4,560
24	*Estimated salary savings*	–	*—1.4*	*—1.5*	–	*—4,042*	*—4,518*
25							
26	Totals, Salaries and Wages	35.5	45.7	49.5	$101,549	$130,703	$146,078
27							
28	OPERATING EXPENSES						
29	Executive				$152	$175	$175
30	General office				4,433	5,000	5,000
31	Business office				871	1,000	1,000
32	Travel				–	50	50
33	Telephone and telegraph				7,917	9,350	9,350
34	Postage				2,275	2,300	2,300
35	Motor vehicle supplies and expenses				7,345	7,620	7,620
36	Freight, cartage, and express				4,107	4,518	4,518
37	Stores adjustments				117	–	–
38	*Cash discounts*				*—1,816*	*—1,800*	*—1,800*
39							
40	Totals, Operating Expenses				$25,401	$28,213	$28,213
41							
42	EQUIPMENT						
43	General office—replacement				$752	$1,225	$1,115
44	General office—additional				1,397	3,614	3,285
45	Business office—replacement				106	1,025	574
46	Business office—additional				100	150	1,180
47	Motor vehicle—replacement				1,004	11,825	4,050
48	Motor vehicle—additional				245	360	285
49							
50	Totals, Equipment				$3,604	$18,199	$10,489
51							
52	**Totals, Administration**				$130,554	$177,115	$184,780
53							
54	**Support and Subsistence**						
55							
56	SALARIES AND WAGES				SALARY RANGE		
57	Supervising institution cook	–	1	1	$268–325	$1,608	$3,294
58	Institution cook	9.6	10	10	220–268	30,688	31,298
59	Assistant supervising institution cook	2	2	2	243–295	7,038	7,080
60	Kitchen helper	–	2	2	170–210	2,040	4,200
61	Head baker	1	1	1	255–310	3,720	3,720
62	Baker	2	2	2	200–243	5,832	5,832
63	Butcher	2	2	2	231–281	6,744	6,744
64	Hospital attendant	15.3	16	16	170–210	37,876	38,830
65	Institution superintendent's cook	1	1	1	190–231	2,400	2,520
66	Institution equipment operator	2	2	2	190–231	5,544	5,544
67	Institution food administrator	–	1	1	295–358	1,770	3,630
68	Assistant seamstress	3	3	3	170–310	6,950	7,170
69	Tailor	1	1	1	255–310	3,720	3,720
70	Shoemaker, grade 2	0.5	1	1	255–310	3,086	3,242
71	Instructor in garment making	–	1	1	268–325	1,530	3,138
72	Housekeeping	–	1	1	170–210	1,530	2,130
73	Mattress maker and upholsterer	0.5	1	1	255–310	3,242	3,400
74	Laundry supervisor	1	1	1	255–310	3,720	3,720
75	Laundryman	3	3	3	190–231	7,602	7,842
76	Laundress	5	5	5	180–220	11,890	12,250
77	Laundry helper	–	1	1	170–210	2,040	2,150
78	Overtime	1.1	–	–	(2,060)	406	–
79	Positions Required by 40-hour Week:						
80	Hospital attendant	–	2.1	3	170–210	4,228	6,360
81	Laundryman	–	0.7	1	190–231	1,520	2,360
82	Institution cook	–	2.1	3	220–268	5,280	8,184
83	Baker	–	0.7	1	200–243	1,600	2,480
84							
85	Totals, Positions Now Authorized	50	63.6	66	$125,263	$163,604	$180,838
86							

Department of Mental Hygiene
STOCKTON STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Support and Subsistence—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:				SALARY RANGE		
5	Laundress	–	–	2	$180–220	–	$4,320
6	*Estimated salary savings*	–	*—1.9*	*—1.9*	–	*—$4,908*	*—5,555*
7							
8	Totals, Salaries and Wages	50	61.7	66.1	$125,263	$158,696	$179,603
9							
10	OPERATING EXPENSES						
11	Feeding (gross)				$738,307	$900,901	$1,024,694
12	*Local production consumed*				*—373,130*	*—369,309*	*—373,982*
13							
14	Net feeding				$365,177	$531,592	$650,712
15	Clothing				61,497	43,700	44,150
16	Housekeeping				49,229	52,200	52,750
17	Laundry				8,968	10,050	10,050
18							
19	Totals, Operating Expenses				$484,871	$637,542	$757,662
20							
21	EQUIPMENT						
22	Feeding—replacement				–	$8,500	$6,886
23	Feeding—additional				$1,886	885	2,680
24	Clothing—replacement				25	1,100	1,200
25	Clothing—additional				26	735	690
26	Housekeeping—replacement				–	12,400	12,600
27	Housekeeping—additional				3,719	2,271	4,990
28	Laundry—replacement				–	300	300
29	Laundry—additional				19	100	200
30							
31	Totals, Equipment				$5,675	$26,291	$29,546
32							
33	**Totals, Support and Subsistence**				$615,809	$822,529	$966,811
34	REIMBURSEMENT						
35	*Employees' maintenance*				*—69,703*	*—83,520*	*—121,740*
36							
37	**Net Totals, Support and Subsistence**				$546,106	$739,009	$845,071
38							
39	**Care and Welfare**						
40	SALARIES AND WAGES				SALARY RANGE		
41	Supervisor of hospital attendants	3	3	3	$255–310	$11,160	$11,160
42	Assistant supervisor of hospital attendants	11.2	12	12	220–268	38,174	38,449
43	Charge hospital attendant	61	63	63	190–231	167,333	173,279
44	Hospital attendant	341.4	363.2	351	170–210	837,564	837,520
45	Junior identification technician (part time)	–	–	–	10 Month	120	120
46	Assistant superintendent	0.5	1	1	676–821	8,064	8,316
47	Senior physician and surgeon	10.1	18	18	530–644	121,176	127,608
48	Professional interne (3)	–	–	–	[a]	–	–
49	Medical interne	–	2	2	255–310	6,120	6,328
50	Dentist	0.9	2	2	505–613	14,256	14,712
51	Senior dental interne	–	1	1	255–310	3,060	3,164
52	Pharmacist	1	1	1	281–341	4,092	4,092
53	Clinical laboratory technician	1	2	2	243–295	6,456	6,552
54	Surgical nurse	1	1	1	231–281	3,372	3,372
55	Graduate nurse	10.1	18	29	220–268	51,640	81,788
56	Physical therapy technician, grade 1	2	5	5	231–281	15,060	15,348
57	Psychiatric nursing instructor	0.5	1	1	281–341	3,456	3,630
58	Superintendent of nurses	–	1	1	310–376	3,720	3,840
59	Director of clinical services	0.5	1	1	676–821	8,064	8,316
60	X-ray technician	–	1	1	231–281	3,372	3,372
61	Laboratory helper	0.1	0.5	–	170–210	1,020	–
62	Assistant clinical laboratory technician	1	0.5	1	210–255	1,617	2,868
63	Physical therapy technician, grade 2	–	1	1	268–325	3,216	3,320
64	Dental assistant	–	2	2	180–220	4,320	4,500
65	Occupational therapist, grade 1	3	5	5	231–281	14,580	15,108
66	Occupational therapist, grade 2	1	1	1	268–325	3,900	3,900
67	Overtime (motion picture operations)	0.2	0.2	0.2	35 Month	420	420
68	Senior librarian	–	1	1	255–310	3,060	3,164
69	Positions Required by 40-hour Week:						
70	Hospital attendant	–	60.2	86	170–210	121,204	182,320
71	Occupational therapist, grade 1	–	0.7	1	231–281	1,848	2,868
72							
73	Totals, Positions Now Authorized	449.5	568.3	593.2	$1,050,201	$1,461,444	$1,569,434
74	Proposed New Positions:						
75	Senior physician and surgeon	–	–	1	530–644	–	6,360
76	Psychiatrist (reclassification of two—						
77	senior physician and surgeon)	–	–	–	584–710	–	1,176
78	Senior clinical psychologist	–	–	1	376–458	–	4,512
79	Chiropodist	–	–	1	376–458	–	4,512
80	Dental assistant	–	–	1	180–220	–	2,160
81	Dentist (reclassification of one—senior						
82	dental interne)	–	–	–	505–613	–	3,000
83	Hospital attendant	–	–	3	170–210	–	6,120
84	Hospital attendant	–	–	126	170–210	–	257,040
85							

[a] Maintenance only.

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Care and Welfare—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions—Continued				SALARY RANGE		
5	Charge hospital attendant	–	–	5	$190–231	–	$11,400
6	Graduate nurse (reclassification of five—						
7	hospital attendant)	–	–	–	220–268	–	3,000
8	Physical therapy technician, grade 2	–	–	1	268–325	–	3,216
9	Recreational therapist	–	–	1	231–281	–	2,772
10	Music therapist	–	–	1	231–281	–	2,772
11	*Estimated salary savings*	–	*—17*	*—22*	–	*—$43,843*	*—56,324*
12							
13	Totals, Salaries and Wages	449.5	551.3	712.2	$1,050,201	$1,417,601	$1,821,150
14							
15	OPERATING EXPENSES						
16	Custodial and personal care				$9,050	$9,810	$9,810
17	Medical care				33,792	35,000	37,000
18	Education				–	1,090	1,090
19	Recreation				1,526	1,760	1,780
20	Escapes				53	50	50
21							
22	Totals, Operating Expenses				$44,421	$47,710	$49,730
23							
24	EQUIPMENT						
25	Custodial and personal—replacement				$226	$1,500	$700
26	Custodial and personal—additional				325	330	250
27	Medical—replacement				1,420	6,200	3,787
28	Medical—additional				558	4,355	2,405
29	Education—replacement				–	200	100
30	Education—additional				–	150	100
31	Recreation—replacement				61	200	200
32	Recreation—additional				61	1,500	200
33							
34	Totals, Equipment				$2,651	$14,435	$7,742
35							
36	**Totals, Care and Welfare**				$1,097,273	$1,479,746	$1,878,622
37							
38	**Intramural Care**						
39							
40	SALARIES AND WAGES				SALARY RANGE		
41	Senior psychiatric social worker	3	1	1	$310–376	$3,720	$3,810
42	Junior psychiatric social worker	3	1	1	255–310	3,060	3,216
43	Intermediate stenographer-clerk	2	1	1	190–231	2,280	2,370
44							
45	Totals, Positions Now Authorized	8	3	3	$22,243	$9,060	$9,396
46	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—272*	*—282*
47							
48	Totals, Salaries and Wages	8	2.9	2.9	$22,243	$8,788	$9,114
49							
50	OPERATING EXPENSES						
51	Office				$1,873	$420	$420
52	Parole and discharge allowances				269	200	200
53	Family care				8,675	–	–
54							
55	Totals, Operating Expenses				$10,817	$620	$620
56							
57	**Totals, Intramural Care**				$33,060	$9,408	$9,734
58							
59							
60	**Maintenance and Operation of Plant**						
61	SALARIES AND WAGES				SALARY RANGE		
62	Institution carpenter	2	2	2	$255–310	$7,440	$7,440
63	Building maintenance man	2	3	3	200–243	7,978	8,172
64	Institution painter	2.1	4	4	255–310	13,560	13,560
65	Institution mason	1	1	1	255–310	3,720	3,720
66	Institution plumber	2	2	2	255–310	7,440	7,440
67	Institution sheet metal worker	1	1	1	255–310	3,720	3,720
68	Supervising groundsman	0.2	1	1	255–310	3,099	3,255
69	Groundsman and flower gardener	1	2	2	180–220	5,280	5,280
70	Institution equipment operator	2	2	2	190–231	5,544	5,544
71	Watchman	2.9	4	4	170–210	8,680	9,150
72	Chief engineer, grade 2	1	1	1	310–376	4,512	4,512
73	Stationary fireman	8	8	8	210–255	22,980	23,312
74	Institution electrician	2	2	2	255–310	7,440	7,440
75	Stationary engineman	4	4	4	255–310	14,220	14,324
76	Fire marshal	–	1	1	220–268	2,640	2,761
77	Overtime	1	–	–	(1,457)	368	–
78	Positions Required by 40-Hour Week:						
79	Institution plumber	–	0.7	1	255–310	2,040	3,164
80	Stationary fireman	–	1.4	2	210–255	3,360	5,200
81							
82	Totals, Positions Now Authorized	32.2	40.1	41	$94,006	$124,021	$127,994
83	*Estimated salary savings*	–	*—1.2*	*—1.2*	–	*—3,721*	*—3,840*
84							
85	Totals, Salaries and Wages	32.2	38.9	39.8	$94,006	$120,300	$124,154
86							

Department of Mental Hygiene
STOCKTON STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Maintenance and Operation of Plant—Continued**						
2							
3	OPERATING EXPENSES						
4	Maintenance of structures				$17,581	$19,100	$19,100
5	Maintenance of grounds				3,676	3,100	3,100
6	Light, heat, and power				77,536	86,850	91,400
7	Fire protection				–	50	100
8	Water				72	100	100
9							
10	Totals, Operating Expenses				$98,865	$109,200	$113,800
11							
12	EQUIPMENT						
13	Maintenance of structures—replacement				$100	$840	$625
14	Maintenance of structures—additional				90	2,700	425
15	Maintenance of grounds—replacement				210	350	250
16	Maintenance of grounds—additional				102	150	1,200
17	Light, heat, and power—replacement				246	350	300
18	Light, heat, and power—additional				102	370	300
19	Fire protection—replacement				100	450	600
20	Fire protection—additional				96	150	100
21							
22	Totals, Equipment				$1,046	$5,360	$3,800
23							
24	**Totals, Maintenance and Operation of Plant**				$193,917	$234,860	$241,754
25							
26							
27	**Farming and Processing**						
28							
29	SALARIES AND WAGES				SALARY RANGE		
30	Head farmer, grade 2	1	1	1	$255–310	$3,720	$3,720
31	Farmhand	14.7	16	16	170–210	37,130	38,030
32	Farmhand (six months)	2	2	2	170–210	4,080	4,080
33	Institution equipment operator	3	3	3	190–231	8,206	8,316
34	Dairyman	1	1	1	268–325	3,900	3,900
35	Assistant institution dairyman	1	2	2	231–281	6,144	6,216
36	Milking machine operator	7	7	7	190–231	18,918	19,174
37	Hog ranch operator	1	1	1	231–281	3,048	3,203
38	Poultryman	1	1	1	231–281	3,372	3,372
39	Orchardman	1	1	1	231–281	3,372	3,372
40	Vegetable gardener	1	1	1	231–281	3,372	3,372
41	Assistant vegetable gardener	2	2	2	180–220	5,080	5,200
42	Institution blacksmith	1	1	1	255–310	3,720	3,720
43	Canning man	1	1	1	255–310	3,720	3,720
44	Canning assistant	1	1	1	170–210	2,520	2,520
45	Canning assistant (five months)	0.5	0.5	0.5	170–210	850	850
46	Overtime	2	–	–	(4,997)	910	–
47	Positions Required by 40-Hour Week:						
48	Milking machine operator	–	0.7	1	190–231	1,680	2,360
49	Farmhand	–	2.1	3	170–210	4,080	6,360
50							
51	Totals, Positions Now Authorized	41.2	44.3	45.5	$102,110	$117,822	$121,485
52	Proposed New Positions:						
53	Milking machine operator	–	–	2	190–231	–	4,560
54	Poultry assistant	–	–	1	180–220	–	2,160
55	Temporary help (farmhand)	–	–	2	–	–	4,080
56	*Estimated salary savings*	–	*—1.3*	*—1.4*	–	*—3,535*	*—3,969*
57							
58	Totals, Salaries and Wages	41.2	43	49.1	$102,110	$114,287	$128,316
59							
60	OPERATING EXPENSES						
61	Farm general				$7,769	$7,800	$7,800
62	Dairy				68,141	77,500	77,500
63	Hog ranch				20,239	36,500	36,500
64	Poultry ranch				12,980	16,800	16,800
65	Orchard				1,359	1,400	1,400
66	Vegetable garden				2,203	2,250	2,250
67	Stable and tractor				3,406	3,450	3,450
68	Food processing				19,599	19,600	19,600
69							
70	Totals, Operating Expenses				$135,696	$165,300	$165,300
71							
72	EQUIPMENT						
73	Farm general—replacement				–	$150	$150
74	Farm general—additional				$1,456	450	4,200
75	Dairy—replacement				20	1,000	5,050
76	Dairy—additional				400	150	150
77	Hog ranch—replacement				175	400	562
78	Hog ranch—additional				–	100	150
79	Poultry ranch—replacement				865	1,850	1,950
80	Poultry ranch—additional				–	150	150
81	Orchard—replacement				–	150	150
82	Orchard—additional				1,252	150	150
83	Vegetable garden—replacement				–	150	150
84	Vegetable garden—additional				–	400	550
85	Stable and tractor—replacement				–	700	750
86							

Department of Mental Hygiene
STOCKTON STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Farming and Processing—Continued**						
2							
3	EQUIPMENT—Continued						
4	Stable and tractor—additional				$956	$150	$150
5	Food processing—replacement				52	100	4,975
6	Food processing—additional				477	100	150
7							
8	Totals, Equipment				$5,653	$6,150	$19,387
9							
10	**Totals, Farming and Processing**				$243,459	$285,737	$313,003
11	REIMBURSEMENTS						
12	*Surplus products sales*				*—16,116*	*—26,200*	*—26,200*
13							
14	**Net Totals, Farming and Processing**				$227,343	$259,537	$286,803
15							

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
16				
17	Restoration of Normal Operating Complement of Supplies and Equipment:			
18	Purchase of clothing, mattresses, bedding, linen, tableware, utensils, and other supplies, to restore normal operating complement	–	$60,000	$60,000
19	Purchase of patients' beds, kitchen equipment, and other equipment to restore normal operating complement	–	–	73,060
20				
21	Totals, Other Current Expenses	–	$60,000	$133,060

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
22				
23	**GENERAL FUND**			
24				
25	Acquisition of Real Property:			
26	Purchase of agricultural land	$65,699	–	–
27	Construction, Improvements, Repairs, and Equipment:			
28	Purchase of modern laundry equipment	78,840	–	–
29	Completion of refrigeration plant	75,000	–	–
30	Erect link fence on ranch boundary	6,000	–	–
31	Occupational therapy building, ranch annex	10,000	–	–
32	Complete road paving, hog ranch	9,000	–	–
33	Replace boiler setting, farm annex	3,500	–	–
34	Water and irrigation facilities	19,100	–	–
35	Grounds lighting system	19,080	–	–
36	Improvements to farm structures	37,500	–	–
37	Install boiler at dairy	–	$5,000	–
38	Replace steam generating plant	–	152,000	–
39	Replace light and power distributing system	–	150,000	–
40	Install revolving oven for main kitchen	–	4,231	–
41	Laundry equipment	–	31,000	–
42	Replace hot water circulating system—cottages 6 and 7	–	7,500	–
43	Replace hot water circulating system—cottages 8 and 9	–	7,500	–
44	Original leveling of field crop land	–	4,000	–
45	Replace roof main building—male patients	–	20,000	–
46	Construct patients' wash room and toilets—ranch annex	–	2,000	–
47	Complete road paving	–	769	–
48	Construct vegetable preparation room—farm kitchen	–	–	$10,000
49	Install sprinkler system—main institution	–	–	1,000
50	Land leveling and irrigation system	–	–	3,000
51	Construct vegetable garden sorting and grading room	–	–	6,000
52	Revolving oven at bakery	–	–	5,000
53	Paving main road at annex	–	–	15,000
54	Water softeners for main boiler room and laundry	–	–	18,000
55	New domestic water well at main institution	–	–	13,500
56	Renovating of female ward building	–	–	50,000
57	Replace concrete floor, mangers, and stanchions—dairy feed barn	–	–	4,000
58	Complete fencing—main institution	4,687	–	–
59	Recondition domestic well	2,000	–	–
60	Install fence at patients' yards—farm annex	6,824	–	–
61	General repairs	18,879	–	–
62	Alterations and equipment for superintendent's residence	6,610	–	–
63				
64	Totals, Construction, Improvements, Repairs and Equipment	$297,020	$384,000	$125,500
65				
66	Totals, General Fund	$362,719	$384,000	$125,500
67				
68	**POSTWAR EMPLOYMENT RESERVE**			
69				
70	Construction, Improvements, Repairs and Equipment:			
71	Four physicians' residences	$58,000	$25,500	–
72	Equipment for postwar construction	–	20,000	–
73	Ward building	–	540,000	–
74	Storm water drainage system	–	164,000	–

Department of Mental Hygiene
STOCKTON STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**POSTWAR EMPLOYMENT RESERVE—Continued**			
2				
3	Construction, Improvements, Repairs, and Equipment—Continued			
4	Additional costs—farm improvements	–	$35,207	–
5	Additional costs of enclosing five porches at farm cottages	–	4,500	–
6				
7	Totals, Construction, Improvement, Repairs, and Equipment	$58,000	$789,207	–
8	Deferred Maintenance:			
9	General repairs, painting, and improvement of buildings	–	$125,000	–
10	Installing tile roof on cottage 4	–	10,000	–
11	Roof repairs and replacements	–	19,000	–
12	Repair and replacement of tile floors at central kitchen	–	3,000	–
13	Repairing and replacing cement sidewalks at main institution	–	12,000	–
14				
15	Totals, Deferred Maintenance	–	$169,000	–
16				
17	Totals, Postwar Employment Reserve	$58,000	$958,207	–
18				
19	Totals, Capital Outlay	$420,719	$1,342,207	$125,500
20				

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
21				
22	**GENERAL FUND**			
23				
24	Pay patients' board	$324,826	$322,990	$346,314
25	Miscellaneous	1,615	1,600	1,600
26				
27	Totals, Revenues	$326,441	$324,590	$347,914

Department of Mental Hygiene
PACIFIC COLONY

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Administration	$91,353	$117,197	$133,675	+$16,478
6	Support and Subsistence	385,361	519,362	587,345	+67,983
7	Care and Welfare	457,096	698,986	807,792	+108,806
8	Maintenance and Operation of Plant	118,104	137,099	147,776	+10,677
9	Farming and Processing	22,973	28,090	41,040	+12,950
10					
11	Totals, Support	$1,074,887	$1,500,734	$1,717,628	+$216,894
12	Other Current Expenses:				
13	Restoration of Normal Operating Complement of Supplies and				
14	Equipment	–	$50,000	$84,470	+$34,470
15					
16	Totals, Current Expenses	$1,074,887	$1,550,734	$1,802,098	+$251,364
17	Capital Outlay:				
18	Acquisition of Real Property	–	$300,000	–	—$300,000
19	Construction, Improvements, Repairs, and Equipment	$60,896	102,385	$72,600	—29,785
20	Purchase of Water Stock	–	–	20,000	+20,000
21					
22	Totals, Capital Outlay	60,896	402,385	92,600	—309,785
23					
24	TOTAL EXPENDITURES	$1,135,783	$1,953,119	$1,894,698	—$58,421
25					
26	REVENUES				
27	Pay Patients' Board	$427,342	$463,440	$480.000	+$16,560
28	Miscellaneous	14,283	3,200	3,200	–
29					
30	TOTAL REVENUES	$441,625	$466,640	$483,200	+$16,560
31					
32	**POSTWAR EMPLOYMENT RESERVE**				
33					
34	EXPENDITURES				
35	Capital Outlay:				
36	Construction, Improvements, Repairs, and Equipment	$13,290	$388,820	–	—$388,820
37	Deferred Maintenance	–	158,357	–	—158,357
38					
39	TOTAL EXPENDITURES	$13,290	$547,177	–	—$547,177
40					
41	**GRAND TOTALS, ALL FUNDS**				
42					
43	EXPENDITURES	$1,149,073	$2,500,296	$1,894,698	—$605,598
44					
45	REVENUES	$441,625	$466,640	$483,200	+$16,560
46					
47	POPULATION AND UNIT COSTS				
48					
49	Average Resident Population	1,788	1,931	2,000	+69
50					+ (3.57%)
51	Cost per Patient	$601	$777	$859	+$82
52					+ (10.50%)
53					
54					

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	260	374.7	395.2	$656,914	$966,273	$1,054,677	+$88,404
Proposed new positions	–	–	32.5	–	–	71,112	+71,112
Estimated salary savings	–	*—11.2*	*—12.8*	–	*—28,987*	*—33,775*	[a] *+4,788*
Totals, Salaries and Wages	260	363.5	414.9	$656,914	$937,286	$1,092,014	+$154,728
Operating Expenses				430,014	562,838	629,494	+66,656
Equipment				24,373	64,967	77,756	+12,789
TOTALS				$1,111,301	$1,565,091	$1,799,264	+$234,173
Reimbursements:							
Employees' maintenance				*—34,848*	*—62,757*	*—79,836*	[a] *+17,079*
Surplus products sales				*—1,566*	*—1,600*	*—1,800*	[a] *+200*
NET TOTALS				$1,074,887	$1,500,734	$1,717,628	+$216,894
							[a] Subtract
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Superintendent and medical director	1	1	1	$535–675 MSF	$7,380	$7,620	
Institution administrative secretary, grade 2	1	1	1	376-458	4,531	4,760	

A home for the mentally defective, located near Pomona, Los Angeles County

Department of Mental Hygiene
PACIFIC COLONY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Senior stenographer-clerk	2	2	2	$220–268	$6,276	$6,432
5	Intermediate stenographer-clerk	3	3	3	190–231	7,100	7,420
6	Intermediate clerk	3	5	5	180–220	12,110	12,590
7	Senior clerk	1	1	1	210–255	3,012	3,060
8	Institution business manager, grade 2	1	1	1	481–584	7,008	7,008
9	Accounting officer, grade 2	–	1	1	310–376	3,840	4,028
10	Institution bookkeeper, grade 2	1	1	1	255–310	3,333	3,498
11	Storekeeper, grade 2	1	1	1	255–310	3,540	3,720
12	Intermediate account clerk	1.8	3	3	180–220	6,800	7,160
13	Bookkeeping machine operator	1	1	1	190–231	2,280	2,350
14	Storekeeper, grade 1	1	1	1	220–268	2,640	2,728
15	Institution telephone operator	4	4	4	180–220	9,230	9,550
16	Institution automobile mechanic	1	1	1	255–310	3,720	3,720
17	Institution equipment operator	3	3	3	190–231	8,316	8,316
18	Positions Required by 40-hour Week:						
19	Institution telephone operator	–	0.6	1	180–220	1,260	2,230
20	Intermediate typist-clerk	–	0.7	1	180–220	1,440	2,240
21							
22	Totals, Positions Now Authorized	25.8	31.3	32	$74,122	$93,816	$98,430
23	Proposed New Positions:						
24	Intermediate stenographer-clerk	–	–	2	190–231	–	4,560
25	Bookkeeping machine operator	–	–	1	190–231	–	2,280
26	Assistant institution automobile mechanic	–	–	1	190–231	–	2,280
27	*Estimated salary savings*	–	*—0.9*	*—1.1*	–	*—2,814*	*—3,227*
28							
29	Totals, Salaries, and Wages	25.8	30.4	34.9	$74,122	$91,002	$104,323
30							
31	OPERATING EXPENSES						
32	Executive				$200	$240	$240
33	General office				3,698	4,250	4,250
34	Business office				642	740	740
35	Telephone and telegraph				2,864	3,140	3,140
36	Postage				1,336	1,350	1,350
37	Motor vehicle supplies and expense				2,764	3,040	3,040
38	Freight, cartage, and express				3,604	3,600	3,600
39	Stores adjustments				252	–	–
40	*Cash discounts*				*—1,280*	*—1,100*	*—1,100*
41							
42	Totals, Operating Expenses				$14,080	$15,260	$15,260
43							
44	EQUIPMENT						
45	General office—replacement				$1,054	$1,200	$3,963
46	General office—additional				–	1,785	6,514
47	Motor vehicle—replacement				2,097	6,450	2,050
48	Motor vehicle—additional				–	1,500	1,565
49							
50	Totals, Equipment				$3,151	$10,935	$14,092
51							
52	**Totals, Administration**				$91,353	$117,197	$133,675
53							
54							
55	**Support and Subsistence**						
56							
57	SALARIES AND WAGES				SALARY RANGE		
58	Institution food administrator	–	1	1	$295–358	$3,720	$3,900
59	Supervising institution cook	1	1	1	268–325	3,386	3,555
60	Institution cook	7	7	7	220–268	20,711	21,240
61	Kitchen helper	5.7	7	7	170–210	14,810	15,580
62	Head baker	1	1	1	255–310	3,177	3,333
63	Baker	0.7	1	1	200–243	2,400	2,490
64	Meatcutter	1	1	1	210–255	3,060	3,060
65	Hospital attendant	4.4	5	5	170–210	11,370	11,730
66	Institution superintendent's cook and						
67	housekeeper	1	1	1	190–231	2,360	2,480
68	Seamer-seamstress	1	1	1	190–231	2,684	2,772
69	Assistant seamstress	–	1	1	170–210	2,350	2,470
70	Shoemaker, grade 2	0.5	1	1	255–310	3,138	3,294
71	Housekeeper	1	1	1	170–210	2,320	2,440
72	Housemaid	2.6	3	3	170–210	7,160	7,280
73	Mattress maker and upholsterer	1	1	1	255–310	3,125	3,281
74	Laundry supervisor	1	1	1	255–310	3,720	3,720
75	Laundress	2	3	3	180–220	7,370	7,610
76	Laundryman	0.5	2	2	190–231	4,730	4,970
77	Positions Required by 40-Hour Week:						
78	Institution cook	–	1.4	2	220–268	3,520	5,456
79	Kitchen helper	–	1.4	2	170–210	2,720	4,240
80	Hospital attendant	–	1.4	2	170–210	2,720	4,240
81	Laundryman	–	0.7	1	190–231	1,520	2,360
82							
83	Totals, Positions Now Authorized	31.4	43.9	46	$75,423	$112,071	$121,501
84							
85							
86							

Department of Mental Hygiene
PACIFIC COLONY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Support and Subsistence—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:				SALARY RANGE		
5	Seamer-seamstress	–	–	1	$190–231	–	$2,280
6	Laundryman	–	–	1	190–231	–	2,280
7	*Estimated salary savings*	–	*—1.3*	*—1.4*	–	*—$3,362*	*—3,782*
8							
9	Totals, Salaries and Wages	31.4	42.6	46.6	$75,423	$108,709	$122,279
10							
11	OPERATING EXPENSES						
12	Feeding				$296,528	$420,731	$480,202
13	*Local production consumed*				*—34,202*	*—47,303*	*—49,728*
14							
15	Net feeding				$262,326	$373,428	$430,474
16	Clothing				33,443	36,800	38,080
17	Housekeeping				28,297	27,200	28,200
18	Laundry				8,773	11,000	11,375
19							
20	Totals, Operating Expenses				$332,839	$448,428	$508,129
21							
22	EQUIPMENT						
23	Feeding—replacement				$9,234	$12,320	$5,660
24	Feeding—additional				–	2,775	4,714
25	Clothing—replacement				—206	100	300
26	Clothing—additional				–	493	1,743
27	Housekeeping—replacement				2,874	7,500	12,479
28	Housekeeping—additional				–	885	1,727
29	Laundry—replacement				45	150	9,745
30	Laundry—additional				–	759	405
31							
32	Totals, Equipment				$11,947	$24,982	$36,773
33							
34	**Totals, Support and Subsistence**				$420,209	$582,119	$667,181
35							
36	REIMBURSEMENTS						
37	*Employees' maintenance*				*—34,848*	*—62,757*	*—79,836*
38							
39	**Net Totals, Support and Subsistence**				$385,361	$519,362	$587,345
40							
41	**Care and Welfare**						
42							
43	SALARIES AND WAGES				SALARY RANGE		
44	Supervisor of hospital attendants	2	2	2	$255–310	$7,440	$7,440
45	Assistant supervisor of hospital attendants	3.4	6	6	220–268	17,916	18,598
46	Charge hospital attendant	16.6	17	17	190–231	46,233	47,102
47	Hospital attendant	124.3	171	171	170–210	377,970	391,260
48	Assistant superintendent	0.9	0.5	1	676–821	4,056	8,316
49	Director of clinical services	0.5	1	1	676–821	9,443	9,852
50	Senior physician and surgeon	4	5	5	530–644	36,669	38,181
51	Physical therapy technician, grade 2	1	1	1	268–325	3,900	3,900
52	Dental hygienist	–	0.5	1	220–268	1,320	2,706
53	Dentist	1	1	1	458–556	6,672	6,672
54	Dental assistant	–	1	1	180–220	2,160	2,280
55	Pharmacist	1	1	1	281–341	4,092	4,092
56	Clinical laboratory technician	1	1	1	243–295	3,540	3,540
57	Surgical nurse	0.5	1	1	231–281	2,844	2,988
58	Graduate nurse	4.1	5.5	6	220–268	15,683	17,378
59	X-ray technician	–	1	1	231–281	2,892	3,036
60	Practical nurse	11	12	12	180–220	27,670	28,908
61	Supervising nurse, grade 2	1	1	1	255–310	3,203	3,359
62	Superintendent of nurses	–	0.5	1	310–376	1,860	3,810
63	Psychiatric nursing instructor	–	0.5	1	281–341	1,686	3,456
64	Professional interne (4)	–	–	–	[a]	[a]	[a]
65	Teaching principal	1	1	1	281–358	4,032	4,279
66	Elementary teacher	1.8	4.8	6	255–310	14,275	19,166
67	Recreation and physical education teacher	0.8	1	1	255–310	3,430	3,630
68	Senior clinical psychologist	1	1	1	376–458	4,740	4,960
69	Junior clinical psychologist	–	1	1	255–310	3,660	3,840
70	Senior psychiatric social worker	0.8	1	1	310–376	4,296	4,422
71	Overtime (motion picture operation)	0.2	0.2	0.2	–	420	420
72	Positions Required by 40-hour Week:						
73	Assistant supervisor hospital attendant	–	1.4	2	–	3,520	5,456
74	Charge hospital attendant	–	2.1	3	–	4,560	7,080
75	Hospital attendant	–	23.8	34	–	46,240	72,080
76	Practical nurses	–	2.1	3	–	4,320	6,720
77							
78	Totals, Positions Now Authorized	177.9	268.9	285.2	$438,695	$670,742	$738,927
79	Proposed New Positions:						
80	Charge hospital attendant (new wards, 2						
81	for 6 months)	–	–	1	190–231	–	2,280
82	Hospital attendant (new wards, 20 for						
83	6 months)	–	–	10	170–210	–	20,400
84	Hospital attendant	–	–	12	170–210	–	24,480
85							

86 [a] Maintenance only.

Department of Mental Hygiene
PACIFIC COLONY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Care and Welfare—Continued**						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Chiropodist (one-half time)	–	–	0.5	$376–458	–	$2,256
5	Music teacher	–	–	1	255–310	–	3,060
6	*Estimated salary savings*	–	*—8.1*	*—9.3*	–	*—$20,122*	*—23,742*
7							
8	Totals, Salaries and Wages	177.9	260.8	300.4	$438,695	$650,620	$767,661
9							
10	OPERATING EXPENSES						
11	Custodial and personal care				$2,513	$3,050	$3,160
12	Medical care				10,950	21,700	22,600
13	Education				1,194	1,175	1,220
14	Recreation				337	600	700
15	Paroles and discharges				186	500	500
16	Escapes				66	100	100
17	Burials and cremations				196	400	400
18							
19	Totals, Operating Expenses				$15,442	$27,525	$28,680
20							
21	EQUIPMENT						
22	Custodial and personal—replacement				$61	$250	$367
23	Custodial and personal—additional				–	100	125
24	Medical—replacement				1,545	14,000	1,825
25	Medical—additional				–	4,134	4,363
26	Education—replacement				979	275	300
27	Education—additional				–	1,077	1,168
28	Recreation—replacement				374	400	2,760
29	Recreation—additional				–	605	543
30							
31	Totals, Equipment				$2,959	$20,841	$11,451
32							
33	**Totals, Care and Welfare**				$457,096	$698,986	$807,792
34							
35							
36	**Maintenance and Operation of Plant**						
37							
38	SALARIES AND WAGES				SALARY RANGE		
39	Institution carpenter	1	2	2	$255–310	$6,780	$6,923
40	Building maintenance man	3	4	4	200–243	9,640	10,070
41	Institution painter	2	2	2	255–310	6,549	6,872
42	Institution plumber	1	1	1	255–310	3,720	3,720
43	Institution mason	1	1	1	255–310	3,281	3,442
44	Institution sheet metal worker	–	0.5	1	255–310	1,530	3,138
45	Hospital attendant	1	1	1	170–210	2,520	2,520
46	Supervising groundsman	1	1	1	255–310	3,720	3,720
47	Groundsman and flower gardener	0.9	1	1	180–220	2,160	2,270
48	Chief engineer, grade 2	1	1	1	310–376	4,512	4,512
49	Stationary fireman	4	4	4	210–255	11,875	12,012
50	Stationary engineman	1	1	1	255–310	3,720	3,720
51	Institution electrician	1	1	1	255–310	3,720	3,720
52	Institution fire marshal	1	1	1	220–268	2,695	2,832
53	Institution fire fighters	–	–	–	10 Mo.	1,200	1,200
54	Positions Required by 40-hour Week:						
55	Building maintenance man	–	0.7	1	200–243	1,600	2,480
56	Stationary fireman	–	0.7	1	210–255	1,680	2,600
57							
58	Totals, Positions Now Authorized	18.9	22.9	24	$54,946	$70,902	$75,751
59	*Estimated salary savings*	–	*—0.7*	*—0.7*	–	*—2,127*	*—2,273*
60							
61	Totals, Salaries and Wages	18.9	22.2	23.3	$54,946	$68,775	$73,478
62							
63	OPERATING EXPENSES						
64	Maintenance of structures				$11,260	$10,640	$10,640
65	Maintenance of grounds				2,211	1,035	1,035
66	Light, heat and power				36,037	40,350	44,400
67	Fire protection				84	150	150
68	Water				9,362	10,700	10,700
69							
70	Totals, Operating Expenses				$58,954	$62,875	$66,925
71							
72	EQUIPMENT						
73	Maintenance of structures—replacement				$728	$1,200	$1,335
74	Maintenance of structures—additional				–	2,220	1,968
75	Maintenance of grounds—replacement				728	360	915
76	Maintenance of grounds—additional				–	100	422
77	Light, heat, and power—replacement				2,698	350	953
78	Light, heat, and power—additional				–	664	250
79	Fire protection—replacement				50	100	750
80	Fire protection—additional				–	455	180
81	Water—additional				–	–	600
82							
83	Totals, Equipment				$4,204	$5,449	$7,373
84							
85	**Totals, Maintenance and Operation of Plant**				$118,104	$137,099	$147,776
86							

Department of Mental Hygiene
PACIFIC COLONY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Farming and Processing**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Farmhand	4	5	5	$170–210	$11,510	$11,850
5	Vegetable gardener	1	1	1	231–281	2,940	3,086
6	Institution equipment operator	1	1	1	190–231	2,772	2,772
7	Positions Required by 40-Hour Week:						
8	Institution equipment operator	–	0.7	1	190–231	1,520	2,360
9							
10	Totals, Positions Now Authorized	6	7.7	8	$13,728	$18,742	$20,068
11	Proposed new positions:						
12	Head farmer, grade 1	–	–	1	243–295	–	2,916
13	Farm hand (two for 6 months)	–	–	1	170–210	–	2,040
14	*Estimated salary savings*	–	*—0.2*	*—0.3*	–	*—562*	*—751*
15							
16	Totals, Salaries and Wages	6	7.5	9.7	$13,728	$18,180	$24,273
17							
18	OPERATING EXPENSES						
19	Farm general				$907	$900	$900
20	Orchard				587	600	600
21	Vegetable garden				6,686	6,700	6,700
22	Stable and tractor				514	550	2,300
23	Food processing				5	–	–
24							
25	Totals, Operating Expenses				$8,699	$8,750	$10,500
26							
27	EQUIPMENT						
28	Farm general—replacements				$385	$350	$645
29	Farm general—additional				–	500	3,300
30	Orchard—replacements				58	110	125
31	Orchard—additional				–	100	2,400
32	Vegetable garden—replacements				383	1,300	590
33	Vegetable garden—additional				–	100	432
34	Stable and tractor—replacements				1,286	300	425
35	Stable and tractor—additional				–	–	150
36							
37	Totals, Equipment				$2,112	$2,760	$8,067
38							
39	**Totals, Farming and Processing**				$24,539	$29,690	$42,840
40							
41	REIMBURSEMENTS						
42	*Surplus products sales*				*—1,566*	*—1,600*	*—1,800*
43							
44	**Net Totals, Farming and Processing**				$22,973	$28,090	$41,040
45							

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
46				
47				
48				
49				
50	Restoration of Normal Operating Complement of Supplies and Equipment:			
51				
52	Purchase of clothing, mattresses, bedding, linens, tableware, utensils, and other supplies to restore normal operating complement	–	$50,000	$50,000
53				
54				
55	Purchase of patients' beds, kitchen equipment, and other equipment to restore normal operating complement	–	–	34,470
56				
57				
58	Totals, Other Current Expenses	–	$50,000	$84,470
59				

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
60				
61				
62				
63				
64	**GENERAL FUND**			
65				
66	Acquisition of Real Property:			
67	Purchase of agricultural land—approximately 200 acres	–	$300,000	–
68	Construction, Improvements, Repairs, and Equipment:			
69	Install farm irrigation system, plumbing in wards, lawn irrigation system; painting repairs	$60,896	–	–
70				
71	Addition to farm machinery shed	–	10,000	–
72	Addition to bakery	–	4,356	–
73	Garage extension for state equipment	–	6,897	–
74	Construction of lavatories in yards of four low-grade wards—male	–	4,000	–
75	Construct screen porch, ward 1	–	3,000	–
76	Construct recreational field, including seating facilities	–	15,000	–
77	Install automatic sprinkler system in carpenter and paint shop	–	3,800	–
78	Install orchard heating system	–	5,700	–
79	Incinerator, concrete (additional cost)	–	4,400	–
80	Install lighting fixtures in school	–	1,542	–
81	Tiling floors and other improvements in kitchen building	–	3,000	–
82	Sewage disposal plant (additional cost)	–	13,750	–
83	Install water pumps and transformer	–	1,360	–
84	Replace water and steam lines in laundry	–	8,500	–
85	Alterations, improvements and repairs to wards	–	17,080	–
86				

Department of Mental Hygiene
PACIFIC COLONY—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**GENERAL FUND—Continued**			
2				
3	Construction, Improvements, Repairs, and Equipment—Continued			
4	Pave and repair farm roads and streets	–	–	$6,600
5	Farm development—new acreage	–	–	20,000
6	Construction of underpass—Union Pacific Railroad	–	–	25,000
7	Extension of lawn sprinkler system	–	–	5,000
8	Main farm road	–	–	2,000
9	Construct garage extension for state equipment	–	–	12,000
10	Improvements to employees' dining room	–	–	2,000
11				
12	Totals, Construction, Improvements, Repairs, and Equipment	$60,896	$102,385	$72,600
13	Purchase of Water Stock:			
14	4,000 shares of Irrigation Company of Pomona water stock	–	–	20,000
15				
16	Totals, General Fund	$60,896	$402,385	$92,600
17				
18				
19	**POSTWAR EMPLOYMENT RESERVE**			
20				
21	Construction, Improvements, Repairs, and Equipment:			
22	Equipment for postwar construction	–	$7,000	–
23	Temporary (prefabricated) structures	$13,290	10	–
24	Ward building	–	233,575	–
25	Two residences	–	43,000	–
26	Additional cost of ward buildings	–	45,000	–
27	Additional cost of annex to school	–	8,625	–
28	Increasing toilet, bath and clothes room facilities, cottages 5 and 7	–	14,200	–
29	Installing stainless steel detention screens, wards 15 and 16	–	7,150	–
30	Improve bathing facilities, nurseries A and B	–	3,000	–
31	Boundary and yard fencing	–	4,060	–
32	Replace steam conduit and lines	–	8,800	–
33	Replace pipe storage shed	–	2,300	–
34	Replace floor of storeroom balcony	–	850	–
35	Alteration and improvement of shower and bath controls, wards			
36	3, 8, and 9	–	1,750	–
37	Replace cooling units in meat cold storage room	–	3,000	–
38	Steam tunnel and steam line replacement between power house			
39	and laundry	–	3,000	–
40	School house improvements and alterations	–	3,500	–
41				
42	Totals, Construction, Improvements, Repairs, and Equipment	–	$388,820	–
43	Deferred Maintenance:			
44	Paint interior and exterior of buildings	–	$87,350	–
45	Replace linoleum with new floor covering	–	9,157	–
46	Repair and replace fly screens (12 buildings)	–	15,000	–
47	Roof repairs and replacements	–	6,800	–
48	Replace sewer pipes	–	3,000	–
49	Replace waste lines under kitchen building	–	1,000	–
50	Replace iron sinks	–	3,300	–
51	Replace and improve ward stationary laundry tubs	–	900	–
52	Pave and repair service roads and streets	–	1,500	–
53	Replace steam conduit between power house and old nurses' home	–	2,400	–
54	Repair, replace and improve ventilation to main kitchen	–	8,850	–
55	Tree pruning	–	2,500	–
56	Replace and repair steam lines to 7 wards	–	4,000	–
57	Repair and repaint steam pipe covering	–	4,000	–
58	Replace main gas reducing valve	–	350	–
59	Replace storage water heater, ward 1	–	350	–
60	Porcelain lining to 15 storage water heaters	–	2,775	–
61	Termite control and repair of damage	–	5,125	–
62				
63	Totals, Deferred Maintenance	–	$158,357	–
64				
65	Totals, Postwar Employment Reserve	$13,290	$547,177	–
66				
67	Totals, Capital Outlay	$74,186	$949,562	$92,600
68				
69				
70				
71	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
72				
73				
74				
75	**GENERAL FUND**			
76				
77	Pay-patients' board	$427,342	$463,440	$480,000
78	Miscellaneous	14,283	3,200	3,200
79				
80	Totals, Revenues	$441,625	$466,640	$483,200
81				
82				
83				
84				
85				
86				

Department of Mental Hygiene
SONOMA STATE HOME

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	Administration	$114,696	$150,623	$167,924	+$17,301
	Support and Subsistence	439,229	597,315	683,729	+86,414
	Care and Welfare	898,810	1,123,910	1,273,554	+149,644
	Maintenance and Operation of Plant	190,335	224,572	242,079	+17,507
	Farming and Processing	196,495	209,383	218,189	+8,806
	Totals, Support	$1,839,565	$2,305,803	$2,585,475	+$279,672
	Other Current Expenses:				
	Restoration of Normal Operating Complement of Supplies and Equipment	–	60,000	119,330	+59,330
	Totals, Current Expenses	$1,839,565	$2,365,803	$2,704,805	+$339,002
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	75,595	7,500	103,100	+95,600
	TOTAL EXPENDITURES	$1,915,160	$2,373,303	$2,807,905	+$434,602
	REVENUES				
	Pay Patients' Board	$805,910	$762,720	$768,000	+$5,280
	Miscellaneous	5,346	2,400	2,400	–
	TOTAL REVENUES	$811,256	$765,120	$770,400	+$5,280
	POSTWAR EMPLOYMENT RESERVE				
	EXPENDITURES				
	Capital Outlay:				
	Construction, Improvements, Repairs and Equipment	–	$3,797,160	–	—$3,797,160
	Deferred Maintenance	–	58,320	–	—58,320
	TOTAL EXPENDITURES	–	$3,855,480	–	—$3,855,480
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$1,915,160	$6,228,783	$2,807,905	—$3,420,878
	REVENUES	$811,256	$765,120	$770,400	+$5,280
	POPULATION AND UNIT COSTS				
	Average Resident Population	3,385	3,178	3,200	+22 (0.69%)
	Cost per Patient	$543	$726	$808	+$82 (11.36%)

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	503.7	581.1	609	$1,226,202	$1,557,492	$1,662,656	+$105,164
Proposed new positions	–	–	41	–	–	92,016	+92,016
Estimated salary savings	–	*—17.5*	*—19.4*	–	*—46,724*	*—52,640*	[a] *+5,916*
Totals, Salaries and Wages	503.7	563.6	630.6	$1,226,202	$1,510,768	$1,702,032	+$191,264
Operating Expenses				638,591	816,365	906,936	+90,571
Equipment				15,292	45,211	62,707	+17,496
TOTALS				$1,880,085	$2,372,344	$2,671,675	+$299,331
Reimbursements:							
Employees' maintenance				*—38,035*	*—62,241*	*—81,900*	[a] *+19,659*
Laundry service to other agencies				*—1,200*	*—1,200*	*—1,200*	–
Surplus products sales				*—1,285*	*—3,100*	*—3,100*	–
NET TOTALS				$1,839,565	$2,305,803	$2,585,475	+$279,672
ANALYSIS BY FUNCTION AND OBJECT							[a] Subtract
Administration							
SALARIES AND WAGES				SALARY RANGE			
Superintendent and medical director	1	1	1	$535–675	$8,100	$8,100	
Institution administrative secretary, grade 2	1	1	1	376–458	5,496	5,496	
Senior account clerk	2	2	2	220–268	6,393	6,432	
Intermediate account clerk	2	2	2	180–220	4,260	4,540	
Intermediate stenographer-clerk	10	10	10	190–231	25,870	26,419	
Intermediate typist-clerk	2	2	2	180–220	4,420	4,660	
Intermediate clerk	1	3	3	180–220	6,680	7,040	
Institution business manager, grade 3	1	1	1	530–644	7,728	7,728	
Accounting officer, grade 1	1	1	1	268–325	3,216	3,346	
Storekeeper, grade 2	1	1	1	255–310	3,720	3,720	
Storekeeper, grade 1	1	1	1	220–268	3,216	3,216	
Institution bookkeeper, grade 1	1	1	1	220–268	3,060	3,216	
Bookkeeping machine operator	1	1	1	190–231	2,380	2,500	
Senior clerk	1	1	1	210–255	2,772	2,916	
Institution telephone operator	4	4	4	180–220	10,450	10,560	
Institution automobile mechanic	1	1	1	255–310	3,720	3,720	
Assistant institution automobile mechanic	1	1	1	190–231	2,280	2,400	
Institution equipment operator	4	4	4	190–231	11,088	11,088	
Inmate help				(4)	48	48	

A home for the feeble-minded located at Eldridge, Sonoma County

Department of Mental Hygiene
SONOMA STATE HOME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2	SALARIES AND WAGES—Continued						
3	Positions Required by 40-hour Week:				SALARY RANGE		
4	Intermediate stenographer-clerk	–	0.7	1	$190–231	$1,520	$2,360
5	Institution telephone operator	–	0.7	1	180–220	1,440	2,240
6	Institution equipment operator	–	0.7	1	190–231	1,520	2,360
7							
8	Totals, Positions Now Authorized	36	40.1	41	$89,714	$119,377	$124,105
9	Proposed New Positions:						
10	Intermediate account clerk	–	–	1	180–220	–	2,160
11	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
12	Assistant to business manager	–	–	1	325–395	–	3,900
13	*Estimated salary savings*	–	*—1.2*	*—1.3*	–	*—3,581*	*—3,973*
14							
15	Totals, Salaries and Wages	36	38.9	42.7	$89,714	$115,796	$128,472
16							
17	OPERATING EXPENSES						
18	Executive				$1,448	$1,500	$1,500
19	General office				2,712	3,100	3,100
20	Business office				930	950	950
21	Telephone and telegraph				4,516	4,500	4,500
22	Postage				1,174	1,200	1,200
23	Motor vehicle supplies and expense				6,511	7,150	7,150
24	Freight, cartage, and express				3,435	3,500	3,500
25	Stores adjustments				871	–	–
26	*Cash discounts*				*—1,492*	*—1,500*	*—1,500*
27							
28	Totals, Operating Expenses				$20,105	$20,400	$20,400
29	EQUIPMENT						
30	General office—replacement				$940	$700	$612
31	General office—additional				104	1,648	883
32	Business office—replacement				47	500	3,688
33	Business office—additional				5	2,170	2,992
34	Motor vehicles—replacement				3,781	8,225	10,149
35	Motor vehicles—additional				–	1,184	728
36							
37	Totals, Equipment				$4,877	$14,427	$19,052
38							
39	**Totals, Administration**				$114,696	$150,623	$167,924
40							
41	**Support and Subsistence**						
42	SALARIES AND WAGES				SALARY RANGE		
43	Institution food administrator	–	1	1	$295–358	$3,540	$3,540
44	Supervising institution cook	1	1	1	268–325	3,900	3,900
45	Institution cook	8	8	8	220–268	25,174	25,308
46	Assistant supervising institution cook	1	1	1	243–295	3,372	3,540
47	Head baker	1	1	1	255–310	3,720	3,720
48	Baker	1	1	1	200–243	2,450	2,570
49	Meatcutter	1	1	1	210–255	2,520	2,610
50	Hospital attendant	13	13	13	170–210	30,760	31,320
51	Institution superintendent's cook and						
52	housekeeper	1	1	1	190–231	2,320	2,440
53	Charge hospital attendant	1	1	1	190–231	2,772	2,772
54	Diet cook	3	3	3	220–268	9,139	9,348
55	Butcher	1	1	1	231–281	3,372	3,372
56	Institution equipment operator	1	1	1	190–231	2,772	2,772
57	Assistant seamstress	2	2	2	170–210	4,800	4,920
58	Seamer-seamstress	2	2	2	190–231	5,544	5,544
59	Shoemaker, grade 2	1	1	1	255–310	3,720	3,720
60	Housekeeper	4	4	4	170–210	9,830	10,070
61	Laundry supervisor	1	1	1	255–310	3,720	3,720
62	Laundress	1	1	1	180–220	2,640	2,640
63	Laundryman	5	5	5	190–231	13,396	13,516
64	Inmate help	–	–	–	(–)	768	768
65	Positions Required by 40-Hour Week:						
66	Institution cook	–	1.4	2	220–268	3,520	5,456
67	Hospital attendant	–	2.8	4	170–210	5,440	8,480
68	Housekeeper	–	0.7	1	170–210	1,360	2,120
69	Laundryman	–	0.7	1	190–231	1,520	2,360
70							
71	Totals, Positions Now Authorized	49	55.6	58	$126,251	$152,069	$160,526
72	Proposed New Positions:						
73	Laundryman	–	–	2	190–231	–	4,560
74	*Estimated salary savings*	–	*—1.7*	*—1.8*	–	*—4,562*	*—4,953*
75							
76	Totals, Salaries and Wages	49	53.9	58.2	$126,251	$147,507	$160,133
77	OPERATING EXPENSES						
78	Feeding (gross)				$477,889	$661,290	$746,411
79	*Local production consumed*				*—226,181*	*—242,735*	*—245,060*
80	Feeding (net)				251,708	418,555	501,351
81	Clothing				48,067	48,500	48,850
82	Housekeeping				45,103	33,500	33,725
83	Laundry				5,896	6,000	6,000
84							
85	Totals, Operating Expenses				$350,774	$506,555	$589,926
86							

Department of Mental Hygiene
SONOMA STATE HOME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Support and Subsistence—Continued**						
2							
3	EQUIPMENT						
4	Feeding—replacement				$516	$4,100	$5,178
5	Feeding—additional				57	734	2,452
6	Clothing—replacement				53	300	200
7	Housekeeping—replacement				–	1,060	8,040
8	Housekeeping—additional				813	200	500
9	Laundry—replacement				–	300	400
10							
11	Totals, Equipment				$1,439	$6,694	$16,770
12							
13	**Totals, Support and Subsistence**				$478,464	$660,756	$766,829
14							
15	REIMBURSEMENTS						
16	*Employees' maintenance*				*—38,035*	*—62,241*	*—81,900*
17	*Laundry service to other agencies*				*—1,200*	*—1,200*	*—1,200*
18							
19	**Net Totals, Support and Subsistence**				$439,229	$597,315	$683,729
20							
21	**Care and Welfare**						
22							
23	SALARIES AND WAGES				SALARY RANGE		
24	Supervisor of hospital attendants	2	2	2	$255–310	$7,440	$7,440
25	Assistant supervisor of hospital attendants	7	8	8	220–268	24,852	24,996
26	Charge hospital attendants	33	33	33	190–231	90,995	91,443
27	Hospital attendants	251.5	252.5	253	170–210	598,053	610,940
28	Assistant superintendent	1	1	1	676–821	9,548	9,852
29	Senior physician and surgeon	5	5	5	530–644	36,198	37,668
30	Director of clinical services	–	0.5	1	676–821	4,056	8,316
31	Physician, eye, ear, nose, throat	1	1	1	530–644	7,488	7,728
32	Psychiatric resident	–	2	2	255–310	6,120	6,237
33	Dentist	1	1.9	2	505–613	12,084	13,416
34	Dental hygienist	–	0.9	1	220–268	2,200	2,640
35	Pharmacist	1	1	1	281–341	4,092	4,092
36	Clinical laboratory technician	1	1	1	243–295	3,540	3,540
37	Surgical nurse	1	1	1	231–281	3,372	3,372
38	Graduate nurse	6.5	11	12	220–268	29,110	33,363
39	Practical nurse	23.5	24.5	25	180–220	61,850	64,220
40	Supervising nurse, grade 2	1	1	1	255–310	3,720	3,720
41	Supervising nurse, grade 1	1	1	1	255–310	3,164	3,320
42	Physical therapy technician, grade 2	1	1	1	268–325	3,900	3,900
43	Dental assistant	1	1.9	2	180–220	4,440	4,800
44	X-Ray technician	1	1	1	231–281	3,372	3,372
45	Bacteriologist	1	1	1	243–295	3,540	3,540
46	Superintendent of nurses	–	0.9	1	310–376	3,100	3,720
47	Psychiatric nursing instructor	–	0.9	1	281–341	2,810	3,372
48	Teaching principal	1	1	1	295–358	4,248	4,296
49	Elementary teacher	6.2	7	7	255–310	22,456	22,967
50	Home economics teacher	1	1	1	268–325	3,856	3,900
51	Recreational and physical education teacher	1	1	1	255–310	3,036	3,177
52	Occupational therapist, grade 2	1	1	1	268–325	3,900	3,900
53	Teacher mentally defective deaf children	–	1	1	255–310	3,036	3,190
54	Kindergarten teacher	1	1	1	255–310	3,691	3,720
55	Arts and crafts teacher	1	1	1	255–310	3,346	3,386
56	Music teacher	1	1	1	255–310	3,036	3,177
57	Senior clinical psychologist	2	2	2	376–458	8,443	9,432
58	Overtime (motion picture operations)	0.2	0.2	0.2	–	420	420
59	Institution embalmer	1	1	1	180–220	2,640	2,640
60	Supervising psychiatric social worker	1	1	1	341–415	4,980	4,980
61	Senior psychiatric social worker	1	1	1	310–376	4,512	4,512
62	Junior psychiatric social worker	1	1	1	255–310	3,484	3,650
63	Inmate help	–	–	–	–	1,896	1,896
64	Positions Required by 40-hour Week:						
65	Hospital attendant	–	41.3	59	170–210	80,240	125,080
66	Practical nurse	–	3.5	5	180–220	7,200	11,200
67							
68	Totals, Positions Now Authorized	359.9	421	443.2	$851,390	$1,093,464	$1,174,530
69	Proposed New Positions:						
70	Hospital attendant	–	–	33	170–210	–	67,320
71	Chiropodist	–	–	1	376–458	–	4,512
72	Senior clinical psychologist	–	–	1	376–458	–	4,512
73	*Estimated salary savings*	–	*—12.6*	*—14.3*	–	*—32,804*	*—37,526*
74							
75	Totals, Salaries and Wages	359.9	408.4	463.9	$851,390	$1,060,660	$1,213,348
76							
77	OPERATING EXPENSES						
78	Custodial personal care				$5,033	$5,100	$5,100
79	Medical care				25,184	28,500	30,500
80	Education				3,641	3,650	3,650
81	Recreation				4,888	4,900	4,900
82	Escapes				158	160	160
83	Burials and cremations				982	1,000	1,000
84	Social service				2,431	2,500	2,500
85							
86	Totals, Operating Expenses				$42,317	$45,810	$47,810

Department of Mental Hygiene
SONOMA STATE HOME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Care and Welfare—Continued**						
2	EQUIPMENT						
3	Custodial and personal—replacement				$323	$2,080	$1,904
4	Custodial and personal—additional				36	300	650
5	Medical—replacement				1,850	14,500	2,991
6	Medical—additional				1,856	260	2,790
7	Education—replacement				80	300	750
8	Education—additional				718	–	735
9	Recreation—replacement				–	–	2,150
10	Burials and cremations—additional				2	–	100
11	Social service—replacement				–	–	226
12	Social service—additional				238	–	100
13							
14	Totals, Equipment				$5,103	$17,440	$12,396
15							
16	**Totals, Care and Welfare**				$898,810	$1,123,910	$1,273,554
17							
18	**Maintenance and Operation of Plant**						
19							
20	SALARIES AND WAGES				SALARY RANGE		
21	Institution carpenter	3	3	3	$255–310	$11,160	$11,160
22	Building maintenance man	6	6	6	200–243	16,824	17,142
23	Institution painter	4	4	4	255–310	13,807	14,124
24	Institution mason	1	1	1	255–310	3,164	3,320
25	Institution plumber	1	1	1	255–310	3,060	3,216
26	Institution sheet metal worker	1	1	1	255–310	3,073	3,329
27	Supervising groundsman	1	1	1	255–310	3,675	3,720
28	Groundsman and flower gardener	2	2	2	180–220	4,900	5,020
29	Chief engineer, grade 2	1	1	1	310–376	4,512	4,512
30	Stationary fireman	5	5	5	210–255	15,300	15,300
31	Institution electrician	1	1	1	255–310	3,720	3,720
32	Institution steamfitter	1	1	1	255–310	3,720	3,720
33	Institution machinist	1	1	1	255–310	3,720	3,720
34	Institution firefighter (part time) (20)	–	–	–	10.00 Mo.	2,400	2,400
35	Institution fire marshal	1	1	1	220–268	2,952	3,099
36	Institution fireman	–	1.4	2	200–243	3,200	4,960
37	Inmate help				33.00	396	396
38	Positions Required by 40-hour Week:						
39	Institution plumber	–	0.7	1	255–310	2,040	3,164
40	Stationary engineman	–	0.7	1	255–310	2,040	3,164
41	Institution steamfitter	–	0.7	1	255–310	2,040	3,164
42							
43	Totals, Positions Now Authorized	29	32.5	34	$85,968	$105,703	$112,350
44	*Estimated salary savings*	–	*—1*	*—1*	–	*—3,171*	*—3,370*
45							
46	Totals, Salaries and Wages	29	31.5	33	$85,968	$102,532	$108,980
47							
48	OPERATING EXPENSES						
49	Maintenance of structures				$10,543	$17,000	$17,000
50	Maintenance of grounds				1,850	2,000	2,000
51	Light, heat, and power				87,992	98,500	103,400
52	Fire protection				9	150	150
53	Water				2,164	2,300	2,300
54							
55	Totals, Operating Expenses				$102,558	$119,950	$124,850
56							
57	EQUIPMENT						
58	Maintenance of structures—replacement				$41	$600	$400
59	Maintenance of structures—additional				369	320	200
60	Maintenance of grounds—replacement				223	170	250
61	Maintenance of grounds—additional				25	250	185
62	Light, heat, and power—replacement				921	650	3,864
63	Light, heat, and power—additional				230	100	2,550
64	Fire protection—replacement				–	–	600
65	Fire protection—additional				–	–	200
66							
67	Totals, Equipment				$1,809	$2,090	$8,249
68							
69	**Totals, Maintenance and Operation of Plant**				$190,335	$224,572	$242,079
70							
71	**Farming and Processing**						
72							
73	SALARIES AND WAGES				SALARY RANGE		
74	Farm hand	8	8	8	$170–210	$18,850	$19,300
75	Farm foreman	1	1	1	190–231	2,717	2,772
76	Dairyman	1	1	1	268–325	3,900	3,900
77	Assistant institution dairyman	1	1	1	231–281	3,151	3,307
78	Milking machine operator	8	8	8	190–231	21,368	21,868
79	Hog ranch operator	1	1	1	231–281	3,372	3,372
80	Poultryman	1	1	1	231–281	3,372	3,372
81	Orchardman	1	1	1	231–281	3,372	3,372
82	Assistant vegetable gardener	2	2	2	180–220	4,760	4,990
83	Vegetable gardener	1	1	1	231–281	3,048	3,203
84	Assistant vegetable gardener	2	2	2	180–220	5,140	5,260
85	Institution blacksmith	1	1	1	255–310	3,720	3,720
86							

Department of Mental Hygiene
SONOMA STATE HOME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Farming and Processing—Continued**						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Institution equipment operator	1	1	1	$190–231	$2,772	$2,772
5	Canning man	0.4	0.4	0.4	255–310	1,275	1,275
6	Canning assistant	0.4	0.4	0.4	170–210	850	850
7	Inmate help	–	–	–	(41)	492	492
8	Positions Required by 40-Hour Week:						
9	Milking machine operator	–	1.4	2	190–231	3,360	5,200
10	Farm hand	–	0.7	1	170–210	1,360	2,120
11							
12	Totals, Positions Now Authorized	29.8	31.9	32.8	$72,879	$86,879	$91,145
13	Proposed New Positions:						
14	Assistant institution dairyman	–	–	1	231–281	–	2,772
15	*Estimated salary savings*	–	*—1*	*—1*	–	*—2,606*	*—2,818*
16							
17	Totals, Salaries and Wages	29.8	30.9	32.8	$72,879	$84,273	$91,099
18							
19	OPERATING EXPENSES						
20	Farm general				$150	$150	$150
21	Dairy				74,747	75,000	75,000
22	Hog ranch				13,343	13,500	13,800
23	Poultry ranch				24,203	24,500	24,500
24	Orchard				3,746	3,800	3,800
25	Vegetable garden				197	200	200
26	Stable and tractor				3,518	3,500	3,500
27	Food processing				2,933	3,000	3,000
28							
29	Totals, Operating Expenses				$122,837	$123,650	$123,950
30							
31	EQUIPMENT						
32	Farm general—replacement				–	$800	$100
33	Dairy—replacement				–	1,500	730
34	Dairy—additional				$108	150	2,090
35	Hog ranch—replacement				50	100	200
36	Hog ranch—additional				5	100	220
37	Poultry ranch—replacement				1,689	1,400	2,300
38	Poultry ranch—additional				–	110	100
39	Orchard—replacement				205	200	200
40	Vegetable garden—replacement				–	100	100
41	Stable and tractor—replacement				7	100	100
42	Food processing—replacement				–	–	100
43							
44	Totals, Equipment				$2,064	$4,560	$6,240
45							
46	**Totals, Farming and Processing**				$197,780	$212,483	$221,289
47							
48	REIMBURSEMENT						
49	*Surplus products sales*				*—1,285*	*—3,100*	*—3,100*
50							
51	**Net Totals, Farming and Processing**				$196,495	$209,383	$218,189
52							

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
53				
54				
55				
56				
57	Restoration of Normal Operating Complement of Supplies and Equipment:			
59	Purchase of clothing, mattresses, bedding, linen, tableware, utensils, and other supplies to restore normal operating complement	–	$60,000	$60,000
61	Purchase of patients' beds, kitchen equipment, and other equipment to restore normal operating complement	–	–	59,330
63				
64	Totals, Other Current Expenses	–	$60,000	$119,330
65				

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
66				
67				
68				
69				
70	**GENERAL FUND**			
71				
72	Construction, Improvements, Repairs, and Equipment:			
73	Purchase of laundry equipment	$8,895	–	–
74	Incinerator installation	10,000	–	–
75	Additions to Paxton and Goddard Cottages	7,800	–	–
76	Lay underground power lines	7,000	–	–
77	Fences over patients' yards at Goddard and Paxton Cottages	10,000	–	–
78	Replace valves and traps, and mechanical repairs	7,500	–	–
79	Replace power line cable to hill	1,500	–	–
80	Repairs to main kitchen electrical system	1,500	–	–
81	Repairs to Sonoma Creek pumping station electrical system	1,000	–	–
82	Repair and replace farm fences	3,700	–	–
83	General repairs, painting, and roof repairs	10,000	–	–
84	Repair electrical system of four patients' cottages	1,700	–	–
85	Repairs to telephone system	1,000	–	–
86	Repair power cables to patients' cottages	1,000	–	–

Department of Mental Hygiene
SONOMA STATE HOME—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	GENERAL FUND—Continued			
	Construction, Improvements, Repairs, and Equipment—Continued			
	Repairs to Paxton Cottage, sanitation fixtures, heating ventilation, and window controls	$3,000	–	–
	Repairs, improvements, and additions to lighting system at poultry ranch	–	$3,500	–
	Pasteurizers repair and installation of precooling equipment, including compressors	–	4,000	–
	Replace pumping plant at Sonoma Creek station	–	–	$20,000
	Construct pumping line to Fern Lake	–	–	35,000
	Installation of fire hydrants and replacement of water mains	–	–	4,600
	Improve heating system in employees' building	–	–	7,000
	Replace heating system controls in patients' cottage	–	–	3,500
	Improve roads and surface patients' yards	–	–	17,500
	Boiler feed water heater	–	–	8,500
	Repair and replace farm fencing	–	–	5,000
	Improve telephone system	–	–	2,000
	Totals, General Fund	$75,595	$7,500	$103,100
	POSTWAR EMPLOYMENT RESERVE			
	Construction, Improvements, Repairs, and Equipment:			
	Equipment for postwar construction	–	$34,000	–
	Additional cost of Paxton and Goddard cottages	–	19,700	–
	Utilities for buildings east of highway	–	440,000	–
	Construct and equip ward building no. 2—male	–	367,000	–
	Construct and equip ward building no. 8—male	–	309,000	–
	Construct and equip ward building no. 1—female	–	324,000	–
	Construct and equip ward building no. 2—female	–	324,000	–
	Construct and equip ward building no. 3—female	–	363,000	–
	Construct and equip tubercular hospital	–	878,000	–
	Construct and equip ward building no. 4—female	–	324,000	–
	Construct and equip ward building no. 5—female (infirm)	–	339,000	–
	Alteration and improvement of refrigeration in pasteurizing room	–	7,500	–
	Replace water line from Fern Lake reservoir to pressure break tank	–	8,000	–
	Replace 4" mains in primary water system	–	2,450	–
	Replace and improvement of facilities for pre-treatment of boiler water	–	2,800	–
	Sewage effluent irrigation system	–	20,000	–
	Four irrigated pasture lots for bulls	–	3,164	–
	Additional storage rooms at bakery	–	5,256	–
	Repairs and improvement to school rooms	–	1,490	–
	New steam and condensate lines to firehouse and morgue	–	2,000	–
	Installation of unit heaters at Walnut and Slater cottages	–	3,500	–
	Wire protective enclosures for radiators	–	3,500	–
	Replace cafeteria counters—main dining room	–	6,500	–
	Repairs and improvements to ventilation system—auditorium	–	6,800	–
	Yard fences at Dunbar and Osborne cottages	–	2,500	–
	Totals, Construction, Improvement, Repairs and Equipment	–	$3,797,160	–
	Deferred Maintenance:			
	Tree trimming and surgery	–	$3,000	–
	Repair and improvement to women's night watch cottage	–	3,000	–
	Replace hot water tanks at the tubercular hospital and Wright cottage	–	1,500	–
	Repairs, improvements and painting buildings—interior and exterior	–	30,000	–
	Gutters, downspouts and storm drains	–	2,000	–
	Replace floors—dairy cottage, carpenter's shop, and straw storage	–	1,550	–
	Repair and improve cottage 146	–	1,000	–
	Termite control and damage repair	–	500	–
	Replace porch floor at Laurel cottage	–	1,000	–
	Repairs and alterations to refrigeration condensers	–	2,800	–
	Repairs to road, yard surfaces, and parking areas	–	9,370	–
	Improve storm drainage system	–	600	–
	Replace linoleum	–	2,000	–
	Totals, Deferred Maintenance	–	$58,320	–
	Totals, Postwar Employment Reserve	–	$3,855,480	–
	Totals, Capital Outlay	$75,595	$3,862,980	$103,100

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	GENERAL FUND			
	Pay-patients' board	$805,910	$762,720	$768,000
	Miscellaneous	5,346	2,400	2,400
	Totals, Revenue	$811,256	$765,120	$770,400

OFFICE OF THE ADJUTANT GENERAL

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Adjutant General and National Guard:				
6	Administration:				
7	Adjutant General's Office	$16,340	$26,008	$41,683	+$15,675
8	Headquarters Staff	284,706	336,115	419,031	+82,916
9	Maintenance and Operation of Installations	213,081	633,510	1,175,304	+541,794
10	Field Organization—National Guard	132,161	704,469	900,183	+195,714
11	Field Organization—State Guard	86,813	–	–	–
12					
13	Totals, Adjutant General and National Guard	$733,101	$1,700,102	$2,536,201	+$836,099
14	California Cadet Corps	89,126	141,891	183,059	+41,168
15					
16	Totals, Support	$822,227	$1,841,993	$2,719,260	+$877,267
17	Other Current Expenses:				
18	Allowances to Organizations of the California National Guard				
19	for Unit Funds	–	–	50,000	+50,000
20					
21	Totals, Current Expenses	$822,227	$1,841,993	$2,769,260	+$927,267
22	Capital Outlay:				
23	Construction, Improvements, Repairs and Equipment	$9,383	–	–	–
24					
25	TOTAL EXPENDITURES	$831,610	$1,841,993	$2,769,260	+$927,267
26					
27	REVENUES				
28	Miscellaneous	$34,393	$200	$200	–
29					
30	**POSTWAR EMPLOYMENT RESERVE**				
31					
32	EXPENDITURES				
33	Capital Outlay:				
34	Construction, Improvements, Repairs, and Equipment	–	$602,588	–	—$602,588
35					
36	**GRAND TOTALS, ALL FUNDS**				
37					
38	EXPENDITURES	$831,610	$2,444,581	$2,769,260	+$324,679
39					
40	REVENUES	$34,393	$200	$200	–

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	171.2	245.7	209.4	$482,065	$749,853	$657,394	—$92,459
Proposed new positions	–	–	189.3	–	–	498,999	+498,999
Estimated salary savings	–	*—2.6*	*—4.3*	–	*—6,100*	*—10,100*	[a] *+4,000*
Totals, Salaries and Wages	177.5	243.1	394.4	$482,065	$743,753	$1,146,293	+$402,545
Operating Expenses				231,319	691,443	1,197,970	+506,527
Equipment				19,717	264,906	191,938	—72,968
TOTALS				$733,101	$1,700,102	$2,536,201	+$836,099
							[a] Subtract
ANALYSIS BY FUNCTION AND OBJECT							
Adjutant General's Office							
SALARIES AND WAGES				SALARY RANGE			
The Adjutant General	1	1	1	$896.73	$10,761	$10,761	
Chauffeur	0.8	1	1	190–231	2,772	2,772	
Master sergeant	0.2	–	–	270–352.50	–	–	
Temporary help	0.2	0.2	0.2	(441)	500	500	
Totals, Positions Now Authorized	2.2	2.2	2.2	$10,431	$14,033	$14,033	
Estimated salary savings	–	–	–	–	*—100*	*—100*	
Totals, Salaries and Wages	2.2	2.2	2.2	$10,431	$13,933	$13,933	
OPERATING EXPENSES							
Office				–	$175	$175	
Printing				$3	100	100	
Travel				1,630	2,500	3,000	
Automobile operations				1,650	1,750	2,000	
Freight, cartage, and express				22	25	25	
Decorations, flags, and trophies				1,021	4,000	18,500	
Dues, subscriptions, and publications				1,256	800	800	
Premiums on bonds and insurance				–	25	25	
Miscellaneous				270	500	500	
Totals, Operating Expenses				$5,852	$9,875	$25,125	

Office at Sacramento

OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Adjutant General's Office—Continued**						
2							
3	EQUIPMENT						
4	Office—replacement				$15	$100	$100
5	Office—additional				–	100	100
6	Automobile—replacement				42	1,800	2,225
7	Miscellaneous				–	200	200
8							
9	Totals, Equipment				$57	$2,200	$2,625
10							
11	**Totals, Adjutant General's Office**				$16,340	$26,008	$41,683
12							
13							
14	**Headquarters Staff**						
15							
16	SALARIES AND WAGES						
17	Executive:						
18	Brigadier General (assistant adjutant				SALARY RANGE		
19	general and executive officer)	1	1	1	$676–712	$8,561	$8,561
20	Colonel (assistant adjutant general-air)	1	1	1	493–712	7,884	7,884
21	Lieutenant colonel (liaison officer)	1	1	1	446–733	6,456	6,456
22	Captain (recruiting officer)	1	1	1	326–580	4,482	4,482
23	Captain (assistant air officer)	–	0.7	1	326–580	3,465	4,620
24	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
25	Intermediate stenographer-clerk	2	2	2	190–231	4,840	5,080
26	Temporary help	–	0.1	0.1	(25)	300	300
27	Overtime	–	0.1	0.1	(10)	200	200
28	Finance:						
29	Finance officer	1	1	1	310–376	4,512	4,512
30	Supervising account clerk, grade 1	–	1	1	268–325	3,216	3,216
31	Senior account clerk	2	2	2	220–268	6,432	6,432
32	Intermediate account clerk	–	1	1	180–220	2,440	2,560
33	Intermediate stenographer-clerk	1.3	2	2	190–231	5,052	5,052
34	Intermediate typist-clerk	1	1	1	180–220	2,160	2,160
35	Intermediate clerk	1	1	1	180–220	2,640	2,640
36	Calculating machine operator	1	1	1	180–220	2,640	2,640
37	Temporary help	–	0.2	0.2	(28)	500	500
38	Overtime	–	0.2	0.2	(–)	500	500
39	Personnel:						
40	Colonel (administration and personnel)	1	1	1	492–712	7,884	7,884
41	Captain (assistant personnel officer)	1	1	1	326–580	4,482	4,482
42	Master sergeant (chief clerk)	–	0.8	1	270–352	2,818	3,381
43	Technical sergeant (mail and distribu-						
44	tion)	–	1	1	240–307	3,003	3,003
45	Military clerk, grade 3	0.2	–	–	220–268	–	–
46	Senior clerk	1	1	1	210–255	3,480	3,060
47	Intermediate stenographer-clerk	0.5	1	1	190–231	2,350	2,470
48	Intermediate typist-clerk	8.3	8	8	180–220	19,850	19,490
49	Intermediate clerk	5.4	7	7	180–220	17,750	18,110
50	Junior clerk	2.3	2	2	160–190	3,930	4,050
51	Military clerk, grade 2	1.6	–	–	–	–	–
52	Clerk-typist	0.4	–	–	–	–	–
53	Temporary help	0.2	0.3	0.3	(550)	3,090	750
54	Members of National Guard on active						
55	duty	–	1	–	–	2,136	–
56	Overtime	0.3	0.5	0.2	(730)	1,000	500
57	Supply:						
58	Major (property officer)	2	2	2	386–664	11,127	11,127
59	Captain (property officer)	1	1.3	1	326–580	5,775	4,620
60	Captain (property auditor)	–	1	1	326–580	4,188	4,188
61	First lieutenant (federal property in-						
62	spector)	–	1	1	281–477	4,044	4,044
63	First lieutenant (fiscal officer)	1	1	1	281–477	3,924	3,924
64	Second lieutenant (supervising military						
65	property clerk)	–	0.9	1	246–417	3,216	3,508
66	Warrant officer, junior grade (store-						
67	keeper)	–	1.0	1	246–372	3,600	3,600
68	Staff sergeant (supply clerk)	–	2.9	3	220–277	8,156	8,391
69	Sergeant (supply clerk)	–	6	6	205–255	15,432	15,432
70	Corporal (supply clerk)	–	4	4	195–240	9,744	9,744
71	Senior account clerk	2.7	2	2	220–268	6,192	6,341
72	Senior clerk	0.3	1	1	210–255	2,530	2,651
73	Intermediate stenographer-clerk	2	1	1	190–231	2,772	2,772
74	Intermediate typist-clerk	8.7	6	6	180–220	13,710	13,950
75	Intermediate clerk	1.5	1	1	180–220	2,380	2,500
76	Property auditor	0.5	–	–	255–310	–	–
77	Supervising military property clerk	1	–	–	255–310	–	–
78	Military property custodian, grade 2	–	1	1	220–268	3,048	3,203
79	Assistant arsenal storekeeper	–	1	1	180–220	2,260	2,380
80	Storekeeper, grade 1	1	–	–	231–281	–	–
81	Military clerk, grade 2	0.3	–	–	180–220	–	–
82	Assistant highway mechanic foreman	2	–	–	281–341	–	–
83	Chauffeur mechanic	7	–	–	200–243	–	–
84	Dispatcher clerk	2	–	–	200–243	–	–
85	Intermediate stock clerk	1.1	–	–	180–220	–	–
86	Master sergeant	–	0.1	–	270–352	–	–

OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Headquarters Staff—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Supply—Continued						
5	Temporary help	2.3	1.3	0.5	SALARY RANGE ($5,523)	$3,000	$1,000
6	Members of National Guard on active duty	—	2.1	—	—	5,493	—
8	Overtime	1.3	0.9	0.2	(3,057)	2,000	500
9	Operations and Training:						
10	Colonel (plans and training)	1	1	1	492–712	7,884	7,884
11	Major (assistant plans and training)	—	1	1	386–664	6,141	6,141
12	Intermediate stenographer-clerk	—	1	1	190–231	2,610	2,739
13	Intermediate clerk	0.3	1	1	180–220	2,640	2,640
14	Senior clerk	0.7	—	—	210–255	—	—
15	Temporary help	0.1	0.5	0.1	(112)	1,150	250
16	Overtime	—	0.1	0.1	(—)	250	250
17	All Sections:						
18	Members of National Guard on active duty	18.3	—	—	(43,881)	—	—
20							
21	Totals, Positions Now Authorized	94.6	86	81	$240,686	$274,535	$261,970
22	Proposed New Positions:						
23	Executive:						
24	Major (recruiting officer) (promotion of one captain)	—	—	—	386–664	—	1,189
26	Major (assistant air officer) (promotion of one captain)	—	—	—	386–664	—	1,216
28	Finance:						
29	Senior account clerk	—	—	1	220–268	—	2,640
30	Intermediate typist-clerk	—	—	2	180–220	—	4,320
31	Personnel:						
32	First lieutenant (assistant personnel officer)	—	—	1	281–477	—	4,181
34	Staff sergeant (administrative clerk)	—	—	1	220–277	—	2,820
35	Sergeant (administrative clerk)	—	—	2	205–255	—	5,124
36	Intermediate stenographer-clerk	—	—	1	190–231	—	2,280
37	Intermediate clerk	—	—	2	180–220	—	4,320
38	Senior typist-clerk (reclassification of one intermediate typist-clerk)	—	—	—	210–255	—	250
40	Senior clerk (reclassification of two intermediate clerks)	—	—	—	210–255	—	284
42	Senior stenographer-clerk (reclassification of one intermediate stenographer-clerk)	—	—	—	220–268	—	180
45	Supply:						
46	Captain (property officer)	—	—	1	326–580	—	4,499
47	Chief warrant officer (inventory officer)	—	—	1	291–432	—	4,193
48	Staff sergeant (property clerk)	—	—	1	220–277	—	2,820
49	Staff sergeant (senior clerk)	—	—	1	220–277	—	2,820
50	Sergeant (supply clerk)	—	—	5	205–255	—	12,810
51	Sergeant (dispatcher)	—	—	1	205–255	—	2,562
52	Sergeant (auto mechanic)	—	—	1	205–255	—	2,562
53	Sergeant (supply distribution)	—	—	3	205–255	—	7,686
54	Corporal (dispatcher)	—	—	1	195–240	—	2,436
55	Corporal (warehouse man)	—	—	6	195–240	—	14,616
56	Lieutenant colonel (property officer) (promotion of one major)	—	—	—	446–733	—	958
58	Major (inventory officer) (promotion of one captain)	—	—	—	386–664	—	1,026
60	Captain (property officer) (promotion of one first lieutenant)	—	—	—	326–580	—	558
62	Captain (fiscal officer) (promotion of one first lieutenant)	—	—	—	326–580	—	558
64	Second lieutenant (storekeeper) (promotion of one warrant officer)	—	—	—	246–417	—	461
66	Technical sergeant (replacement of one senior clerk)	—	—	—	240–307	—	433
68	Operations and Training:						
69	Staff sergeant (administrative clerk)	—	—	1	220–277	—	2,820
70	Intermediate typist-clerk	—	—	1	180–220	—	2,160
71	*Estimated salary savings*	—	*—1.3*	*—1.7*	—	*—3,000*	*—4,000*
72							
73	Totals, Salaries and Wages	94.6	84.7	112.3	$240,686	$271,535	$352,752
74							
75	OPERATING EXPENSES						
76	Office				$5,313	$6,000	$6,500
77	Printing				972	2,150	2,620
78	Travel				8,406	9,500	16,000
79	Telephone and telegraph				6,151	7,500	8,000
80	Postage				1,953	2,500	5,000
81	Automobile mileage				153	275	300
82	Automobile operation				4,751	6,250	8,150
83	Freight, cartage, and express				233	500	600
84	Rental of premises				6,498	7,848	7,848
85	Premiums on bonds				219	250	300
86							

OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Headquarters Staff—Continued**						
2							
3	OPERATING EXPENSES—Continued						
4	Recruiting				$31	$500	$500
5	Repairs to office equipment				544	1,000	1,250
6	Miscellaneous				94	500	500
7							
8	Totals, Operating Expenses				$35,318	$44,773	$57,568
9							
10	EQUIPMENT						
11	Office—replacement				$2,608	$5,581	$670
12	Office—additional				–	3,326	1,141
13	Automobile—replacement				5,897	10,700	6,600
14	Miscellaneous				197	200	300
15							
16	Totals, Equipment				$8,702	$19,807	$8,711
17							
18	**Totals, Headquarters Staff**				$284,706	$336,115	$419,031
19							
20							
21	**Maintenance and Operations of**						
22	**Installations**						
23							
24	SALARIES AND WAGES						
25	Headquarters:				SALARY RANGE		
26	Captain (supervisor of armories)	–	1.8	2	$326–580	$8,270	$9,395
27	First lieutenant (supervisor of armories)	1	0.2	–	281–477	955	–
28	Intermediate stenographer-clerk	1	1	1	190–231	2,490	2,610
29	Ground Force Installations:						
30	Military property custodian, grade 3	1	1	1	255–310	3,720	3,720
31	Military property custodian, grade 2	4.8	4	4	220–268	11,761	12,357
32	Military property custodian, grade 1	16.1	17	17	190–231	42,290	43,501
33	Stationary engineman	2	1	1	255–310	3,720	3,720
34	Arsenal storekeeper	1	1	1	231–281	2,976	3,125
35	Assistant arsenal storekeeper	2	2.5	3	180–220	5,500	6,700
36	Janitor	10.5	14.5	15	170–210	33,095	33,050
37	Building maintenance man	1.5	1.9	2	200–243	4,900	5,020
38	Groundsman and flower gardener	–	2	3	180–220	4,320	6,570
39	Temporary help	–	7.1	2	–	17,260	5,000
40	Overtime	–	0.5	0.5	–	1,000	1,000
41	Air Force Installations:						
42	Airport custodian, grade 2	0.5	1	1	255–310	3,060	3,060
43	Airport custodian, grade 1	0.9	3	3	220–268	7,920	7,920
44	Temporary help	–	10.6	0.5	–	25,462	1,000
45	Camp San Luis Obispo:						
46	Superintendent, National Guard Train-						
47	ing camp	1	1	1	341–385	4,177	4,386
48	Warrant officer, junior grade	–	0.9	1	246–372	3,014	3,617
49	Intermediate stenographer-clerk	–	1	1	190–231	2,380	2,500
50	Military property custodian, grade 3	0.1	1	1	255–310	3,720	3,720
51	Electrician	–	0.9	1	268–325	3,216	3,216
52	Laborer	4	8	8	170–210	16,680	17,160
53	Plumber	–	1	1	255–310	3,060	3,060
54	Highway equipment operator—laborer	–	1	1	200–243	2,400	2,400
55	Water and sewage plant supervisor	0.4	1	1	255–310	3,086	3,242
56	Carpenter	0.4	1	1	255–310	3,203	3,359
57	Institution fire marshal	0.4	1	1	220–268	2,750	2,892
58	Institution fireman	1.9	6.1	6	200–243	14,860	15,060
59	Skilled laborer	0.8	2	2	190–231	4,600	4,840
60	Labor foreman	0.1	1	1	200–243	2,510	2,630
61	Watchman	0.7	7	7	170–210	15,030	15,870
62	Senior stock clerk	0.9	–	–	–	–	–
63	Fusion welder	0.9	–	–	–	–	–
64	Temporary help	–	2.2	1.9	–	5,375	4,500
65	Overtime	–	0.3	0.3	–	500	500
66	All Sections:						
67	Temporary help	4.7	–	–	(11,307)	–	–
68	Overtime	0.5	–	–	(1,200)	–	–
69							
70	Totals, Positions Now Authorized	59.1	106.5	93.2	$125,114	$269,260	$240,700
71	Proposed New Positions:						
72	Ground Force Installations:						
73	Military property custodian, grade 3	–	–	1	255–310	–	3,060
74	Military property custodian, grade 2	–	–	4	220–268	–	10,560
75	Military property custodian, grade 1	–	–	40	190–231	–	91,200
76	Janitor	–	–	10	170–210	–	20,400
77	Stationary engineman	–	–	1	255–310	–	3,060
78	Building maintenance man	–	–	3	200–243	–	7,200
79	Groundsman	–	–	4	180–220	–	8,640
80	Air Force Installations:						
81	Airport custodian, grade 2	–	–	1	255–310	–	3,060
82	Airport custodian, grade 1	–	–	1	220–268	–	2,640
83	Military property custodian, grade 1	–	–	6	190–231	–	13,680
84	Watchman	–	–	16	170–210	–	32,640
85	Carpenter	–	–	2	255–310	–	7,120
86	Building maintenance man	–	–	8	200–243	–	19,200

OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Maintenance and Operations of Installations—Continued**						
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions—Continued						
6	Camp San Luis Obispo:						
7	Warrant officer (junior grade) (assistant superintendent)	–	–	1	SALARY RANGE $246–372	–	$3,617
9	Intermediate typist-clerk	–	–	1	180–220	–	2,160
10	Storekeeper, grade 1	–	–	1	231–281	–	2,772
11	Skilled laborer	–	–	2	190–231	–	4,560
12	Painter	–	–	1	255–310	–	3,060
13	Groundsman and flower gardener	–	–	5	180–220	–	10,800
14	Laborer	–	–	3	170–210	–	6,120
15	Temporary help (national guard encampment)	–	–	1.3	–	–	3,000
17	*Estimated salary savings*	–	*—0.9*	*—1.8*	–	*—$2,000*	*—4,000*
19	Totals, Salaries and Wages	59.1	105.6	203.7	$125,114	$267,260	$495,249
21	OPERATING EXPENSES						
22	Office				–	$1,000	$1,000
23	Travel				$4,262	4,500	5,000
24	Telephone and telegraph				2,045	4,000	5,530
25	Postage				–	500	750
26	Automobile operation				–	8,000	9,225
27	Freight, cartage, and express				165	250	500
28	Light, heat, power, and water				15,529	30,150	128,000
29	Rental of premises				17,823	90,500	120,000
30	Care and maintenance				10,911	100,000	205,700
31	*Less: Armory board revenues available*				–	*—21,150*	*—18,400*
33	Net care and maintenance				$10,911	$78,850	$187,300
34	Premium on bonds				1,059	1,500	1,750
35	Repairs				27,721	100,000	100,000
36	Repairs to office equipment				437	500	500
37	Reinforcement of strong rooms				–	5,000	45,000
38	Miscellaneous				3	500	1,500
40	Totals, Operating Expenses				$79,955	$325,250	$606,055
42	EQUIPMENT						
43	Maintenance—additional				$361	$5,000	$7,000
44	Maintenance—replacement				–	–	5,000
45	Lockers—additional				1,980	35,000	50,000
46	Furniture and fixtures—additional				–	–	10,000
47	Miscellaneous				5,671	1,000	2,000
49	Totals, Equipment				$8,012	$41,000	$74,000
51	**Totals, Maintenance and Operations of Installations**				$213,081	$633,510	$1,175,304
54	**Field Organization—National Guard**						
55	SALARIES AND WAGES						
56	Ground Force Units:						
57	Infantry:						
58	Lieutenant colonel (divisional headquarters)	1.2	2	2	SALARY RANGE $446–733	$14,594	$14,594
59	Captain (regimental headquarters)	3.4	6	6	326–580	26,016	27,288
60	Corporal (division clerk)	–	1	1	195–240	2,880	2,880
61	Intermediate stenographer-clerk	1	2	2	190–231	4,720	4,840
62	Sergeant major-senior clerk, veterans home	0.8	–	–	210–255	–	–
64	Artillery:						
65	Captain (division headquarters)	1.1	2	2	326–580	9,516	9,516
66	Captain (brigade headquarters)	1.2	2	2	326–580	10,020	10,596
67	Anti-aircraft:						
68	Captain (group headquarters)	2.1	3.1	3	326–580	14,583	19,203
69	Cavalry:						
70	Captain (group headquarters)	–	1	1	326–580	4,620	4,620
71	Engineers:						
72	Captain (group headquarters)	–	0.9	1	326–580	4,044	4,620
73	Members of National Guard on active duty	–	21	8	–	55,603	20,000
75	Temporary help	3.2	–	–	(7,738)	–	–
76	Air Force Units:						
77	Wing Headquarters:						
78	Captain	0.6	1	1	441–787[a]	7,214	7,214
79	Captain	0.7	2	3	326–580	8,948	13,568
80	Members of National Guard on active duty	–	7	1	–	29,267	1,752
83	Totals, Positions Now Authorized	15.3	51	33	$73,258	$192,025	$140,691

[a] Including flying pay.

OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Field Organization—National Guard—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	Ground Force Units:						
6	Infantry:				SALARY RANGE		
7	Sergeant (division headquarters)	–	–	3	$205–255	–	$7,686
8	Corporal (division headquarters)	–	–	1	195–240	–	2,436
9	Sergeant (regimental headquarters)	–	–	7	205–255	–	17,934
10	Artillery:						
11	Staff sergeant (mortar batallion)	–	–	1	220–277	–	2,751
12	Anti-aircraft:						
13	Sergeant (brigade headquarters)	–	–	1	205–255	–	2,562
14	Sergeant (group headquarters)	–	–	2	205–255	–	5,124
15	Cavalry:						
16	Staff sergeant (reconnaissance squadron)	–	–	1	220–277	–	2,751
17	Staff sergeant (armored group headquarters)	–	–	1	220–277	–	2,751
18	Engineers:						
19	Sergeant (combat group headquarters)	–	–	1	205–255	–	2,562
20	Tank:						
21	Staff sergeant (battalion headquarters)	–	–	1	220–277	–	2,751
22	Air Force Units:						
23	Wing Headquarters:						
24	Captain	–	–	1	441–787[a]	–	6,000
25	First lieutenant	–	–	1	381–650[a]	–	5,376
26	Master sergeant	–	–	1	352–476[a]	–	4,872
27	Lieutenant colonel (replacement of two captains)	–	–	–	446–733	–	1,618
28	Sergeant (administrative clerk)	–	–	2	205–255	–	5,124
29	Fighter Groups:						
30	Captain (administrative officer)	–	–	2	326–580	–	9,550
31	Sergeant (administrative clerk)	–	–	2	205–255	–	5,124
32	Captain (squadron officer)	–	–	4	326–580	–	19,100
33	Sergeant (squadron clerk)	–	–	4	205–255	–	10,248
34	Service Groups:						
35	Captain (administrative officer)	–	–	2	326–580	–	9,550
36	Sergeant (administrative clerk)	–	–	2	205–255	–	5,124
37	Aircraft Control and Warning Groups:						
38	Captain (administrative officer)	–	–	2	326–580	–	9,550
39	Sergeant (administrative clerk)	–	–	2	205–255	–	5,124
40	*Estimated salary savings*	–	*—0.4*	*—0.8*	–	*—$1,000*	*—2,000*
41	Totals, Salaries and Wages	15.3	50.6	76.2	$73,258	$191,025	$284,359
42							
43	OPERATING EXPENSES						
44	Office				$8,073	$35,910	$44,520
45	Printing				2,170	9,100	13,132
46	Travel				3,860	7,100	15,000
47	Telephone and telegraph				5,614	37,325	55,260
48	Postage				3,954	30,000	34,425
49	Automobile mileage				511	750	875
50	Automobile operation				3,153	3,200	3,700
51	Freight, cartage, and express				407	15,910	19,150
52	Light, heat, power, and water				8,603	–	–
53	Dues, subscriptions, and publications				1,047	4,580	5,090
54	Field exercises				–	20,000	20,000
55	Premium on bonds and insurance				1,470	2,000	2,500
56	Recruiting				6,770	12,600	35,000
57	Medical examinations				–	7,000	20,000
58	National Guard rifle and pistol teams				–	–	5,000
59	Repairs to federal equipment issued for state use				–	–	5,000
60	Repairs to office equipment				1,554	6,440	9,540
61	Uniform allowances				–	92,100	173,250
62	Unit maintenance service				1,811	22,530	42,780
63	Miscellaneous				7,215	5,000	5,000
64							
65	Totals, Operating Expenses				$56,212	$311,545	$509,222
66							
67	EQUIPMENT						
68	Office—replacement				$624	$35,525	$15,160
69	Office—additional				–	163,374	27,442
70	Recreational and athletic equipment—additional				–	–	50,000
71	Training aids—additional				–	–	10,000
72	Miscellaneous				2,067	3,000	4,000
73							
74	Totals, Equipment				$2,691	$201,899	$106,602
75							
76	**Totals, Field Organization—National Guard**				$132,161	$704,469	$900,183

[a] Including flying pay.

OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Field Organization—State Guard**						
2							
3	SALARIES AND WAGES				$32,576	–	–
4							
5	OPERATING EXPENSES						
6	Office				28	–	–
7	Travel				856	–	–
8	Telephone and telegraph				4,541	–	–
9	Automobile operation				9,922	–	–
10	Freight, cartage, and express				1,775	–	–
11	Light, heat, power, and water				2,449	–	–
12	Rental of premises				15,977	–	–
13	Field exercises				1,733	–	–
14	Laundry				196	–	–
15	Maintenance of uniforms				322	–	–
16	Medical expense				2,126	–	–
17	Premium on bonds				458	–	–
18	Repair to office equipment				216	–	–
19	Unit maintenance service				9,684	–	–
20	Miscellaneous				3,699	–	–
21							
22	Totals, Operating Expenses				$53,982	–	–
23							
24	EQUIPMENT						
25	Office				$6	–	–
26	Automobile accessories				67	–	–
27	Federal property shortages				104	–	–
28	Miscellaneous				78	–	–
29							
30	Totals, Equipment				$255	–	–
31							
32	**Totals, Field Organization—State Guard**				$86,813	–	–
33							
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OFFICE OF THE ADJUTANT GENERAL—Continued

California Cadet Corps

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**RECAPITULATION BY OBJECT**							
2								
3	Salaries and Wages:							
4	Positions now authorized	6.3	8.7	8.8	$23,484	$29,405	$33,453	+$4,048
5	Proposed new positions	–	–	6	–	–	14,796	+14,796
6	*Estimated salary savings*	–	*—0.3*	*—0.2*	–	*—1,000*	*—750*	[a] *—250*
7								
8	Totals, Salaries and Wages	6.3	8.4	14.6	$23,484	$28,405	$47,499	+$19,094
9	Operating Expenses				60,115	81,086	98,010	+16,924
10	Equipment				5,527	32,400	37,550	+5,150
11								
12	TOTALS				$89,126	$141,891	$183,059	+$41,168
13								[a] Add
14								
15	**ANALYSIS BY FUNCTION AND OBJECT**							
16								
17	**Maintenance of California Cadet Corps**							
18								
19	SALARIES AND WAGES							
20	Supervisor of California High School Cadet				SALARY RANGE			
21	Corps	–	1	1	$395–481	$2,370	$4,740	
22	Assistant supervisor of California High							
23	School Cadet Corps	1	1	1	341–415	4,262	4,476	
24	Supervisor of military cadet instruction	4	4	4	295–358	14,835	15,560	
25	Senior stenographer-clerk	1	1	1	220–268	3,024	3,177	
26	Encampment active duty	–	1	1.1	–	3,414	4,000	
27	Temporary help	0.3	0.5	0.5	(619)	1,000	1,000	
28	Overtime	–	0.2	0.2	(70)	500	500	
29								
30	Totals, Positions Now Authorized	6.3	8.7	8.8	$23,484	$29,405	$33,453	
31	Proposed New Positions:							
32	Storekeeper, grade 1	–	–	3	231–281	–	8,316	
33	Intermediate typist-clerk	–	–	3	180–220	–	6,480	
34	*Estimated salary savings*	–	*—0.3*	*—0.2*	–	*—1,000*	*—750*	
35								
36	Totals, Salaries and Wages	6.3	8.4	14.6	$23,484	$28,405	$47,499	
37								
38	OPERATING EXPENSES							
39	Office				$25	$250	$250	
40	Printing				2,406	2,500	3,010	
41	Travel				4,865	8,000	10,000	
42	Telephone and telegraph				524	1,000	1,200	
43	Postage				1,008	1,000	1,200	
44	Automobile operation				2,753	3,800	4,500	
45	Freight, cartage, and express				401	2,000	2,400	
46	Armament, ammunition, and similar stores				7,313	5,000	7,500	
47	Cadet encampment				25,013	46,586	50,000	
48	Dues, subscriptions, and publications				13	100	100	
49	Insignia and expendable equipment				14,444	5,000	7,500	
50	Instructor's school				823	5,000	5,000	
51	Premiums on bonds				–	200	500	
52	Repairs to office equipment				–	50	50	
53	Rifle matches				–	–	4,000	
54	Miscellaneous				527	600	800	
55								
56	Totals, Operating Expenses				$60,115	$81,086	$98,010	
57								
58	EQUIPMENT							
59	Office—replacement				–	$100	$150	
60	Office—additional				–	100	150	
61	Automobile—replacement				5,284	3,700	250	
62	Flags, guidons, and other equipment—replacement				–	500	750	
63	Flags, guidons, and other equipment—additional				243	1,000	1,250	
64	Rifles—additional				–	2,000	10,000	
65	Uniforms—replacement				–	–	5,000	
66	Uniforms—additional				–	25,000	20,000	
67								
68	Totals, Equipment				$5,527	$32,400	$37,550	
69								
70	**Totals, Maintenance of California Cadet Corps**				$89,126	$141,891	$183,059	
71								
72								
73								
74								
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86								

OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	Allowances to organizations of the California National Guard for unit funds	–	–	$50,000

	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	GENERAL FUND			
	Construction, Improvements, Repairs, and Equipment:			
	Pasadena Armory—link fence	$620	–	–
	Van Nuys—link fence	724	–	–
	Arcadia—buildings	5,589	–	–
	Sacramento, 28th and C Streets—link fence	2,450	–	–
	Totals, General Fund	$9,383	–	–
	POSTWAR EMPLOYMENT RESERVE			
	Construction, Improvements, Repairs, and Equipment:			
	Los Angeles Armory—new roof	–	$2,500	–
	San Jose Armory—new roof	–	4,240	–
	Salinas Armory—new roof	–	5,048	–
	San Francisco Armory—new roof	–	16,000	–
	Sacramento, 28th and C Streets—painting and general repairs	–	4,800	–
	Temporary armory buildings	–	570,000	–
	Totals, Postwar and Employment Reserve	–	$602,588	–
	Totals, Capital Outlay	$9,383	$602,588	–

OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**GENERAL FUND**			
2				
3	Rentals	$11,710	–	–
4	Telephone commissions	97	$100	$100
5	Restoration of premises, U. S. Government	40	–	–
6	Refund from Pacific Gas & Electric Company on Wildcat Canyon			
7	rifle range contract	25	–	–
8	Refund from U. S. Government for property shortages	18,960	–	–
9	Return of balances in allowances to State Guard organizations	543	–	–
10	Sale of automobile	610	–	–
11	Sale of old equipment, waste paper, and miscellaneous	2,408	100	100
12				
13	Totals, General Fund	$34,393	$200	$200
14				
15				
16	**ARMORY BOARD FUND** [a]			
17				
18	Rentals of armories and other facilities	$19,935	$21,150	$18,400
19				
20	Totals, Revenues	$54,328	$21,350	$18,600
21				

[a] A non-treasury fund in custody of the Adjutant General under the provisions of Section 431 of the Military and Veterans Code, as amended by Chapter 297, Statutes of 1947. Revenues or income from armories are directed by said section to be used "by the Adjutant General or said armory boards for military purposes and may be applied either by the Adjutant General or said armory boards in payment of necessary armory maintenance, repairs, improvements or other required armory expenses."

While these revenues are not included in the overall budget totals, they have been taken into account in the budget provision for care and maintenance of armories.

DEPARTMENT OF MOTOR VEHICLES

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**MOTOR VEHICLE FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Motor Vehicles Functions:				
6	Division of Administration	$476,392	$630,802	$656,942	+$26,140
7	Division of Registration	3,815,269	4,275,364	4,785,478	+510,114
8	Division of Drivers' Licenses	1,188,845	1,896,208	2,159,059	+262,851
9	Division of Financial Responsibility	—	86,256	396,067	+309,811
10	Land and Buildings	212,500	298,917	288,715	—10,202
11					
12	Totals, Motor Vehicles Functions	$5,693,066	$7,187,547	$8,286,261	+$1,098,714
13	Highway Patrol Functions:[a]				
14	Division of Administration	$267,660	$54,079	—	—$54,079
15	Division of Enforcement	4,914,092	1,206,247	—	—1,206,247
16	Land and Buildings	74,280	7,700	—	—7,700
17					
18	Totals, Highway Patrol Functions	$5,256,032	$1,268,026	—	—$1,268,026
19					
20	Totals, Support	$10,949,038	$8,455,573	$8,286,261	—$169,312
21	Expenditures payable from General Fund[b]	—115,248	—84,751	—	[c] —84,751
22	Expenditures payable from Motor Vehicle License Fee Fund[d]	—658,436	—935,316	—1,201,318	[e] +266,002
23					
24	Net Totals, Support	$10,175,354	$7,435,506[f]	$7,084,943	—$350,563
25	Contributions to State Employees' Retirement Fund	815,862	336,238	481,200	+144,962
26	Other Current Expenses:				
27	Materials for 1950 License Plates	—	—	1,071,400	+1,071,400
28	Contingency reserve to meet possible work load increases in				
29	Divisions of Registration and Financial Responsibility	—	—	165,500	+165,500
30					
31	Totals, Current Expenses	$10,991,216	$7,771,744	$8,803,043	+$1,031,299
32	Capital Outlay:				
33	Construction, Improvements, Repairs, and Equipment	7,000	13,000	—	—13,000
34					
35	TOTAL EXPENDITURES	$10,998,216	$7,784,744	$8,803,043	+$1,018,299
36					
37	REVENUES				
38	Motor Vehicle Registration Fees	$19,559,094	$41,350,000	$45,500,000	+$4,150,000
39	Transfer Fees	1,791,819	2,200,000	2,350,000	+150,000
40	Chauffeurs' and Operators' Fees	180,703	3,000,000	3,150,000	+150,000
41	Caravan Fees (50% to January 1, 1948; 100% Thereafter)	253,912	328,000	500,000	+172,000
42	Miscellaneous Service Fees	1,181,802	1,300,000	1,400,000	+100,000
43	Interest on Surplus Funds Invested	314	27,600	163,000	+135,400
44					
45	TOTAL REVENUES	$22,967,644	$48,205,600	$53,063,000	+$4,857,400
46	Amount Transferred to State Highway Fund	—5,278,777	—	—	—
47	Amount Transferred to Highway Users Tax Fund	—	—8,414,426	—32,827,457	[e] —24,413,031
48					
49	NET TOTAL REVENUES	$17,688,867	$39,791,174	$20,235,543	—$19,555,631
50					[e] Subtract
51					[c] Add

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[a] Highway patrol function transferred to the Department of the California Highway Patrol effective October 1, 1947.

[b] Appropriation from General Fund for mechanization of Registration, Chapter 4, 1947 (1st Extra Session).

[d] The administration of the Vehicle License Fee Act is so closely interwoven with the registration of vehicles that it has been impossible to pay these costs directly from the Motor Vehicle License Fee Fund as the expense is incurred. The procedure is, therefore, to pay all departmental expenses from the Motor Vehicle Fund, to which the appropriation for administration of the Motor Vehicle License Fee Act is transferred in accordance with section 11003 of the Revenue and Taxation Code.

Percentages of departmental expenditures chargeable to the collection of Vehicle License Fees have been determined by a study made by the Department of Motor Vehicles in collaboration with the Department of Finance.

[f] Including a deficiency of $103,813 in the appropriation for this purpose made by Item 225, the Budget Act of 1947. This deficiency was authorized by the Director of Finance and the Governor pursuant to Section 11006 of the Government Code for the following purposes:

Registration Mechanization Program:	
Division of Registration	$131,724
Land and Buildings	9,000
	$140,724
Savings in Administration Accounting	—27,000
Net—Registration Mechanization Program	$113,724
Division of Financial Responsibility—New Program provided for by Chap. 1235, Stats. 1947, without appropriation for defraying preliminary expenses:	86,256
Land and Buildings—Increased cost of Janitor, Watchman and Groundsman services due to salary increases	10,513
Total	$210,493
Savings—Division of Administration and Drivers' License	—106,680
Net Total Deficiency	$103,813

It is recommended that an appropriation to pay the deficiency be enacted by the Legislature as an emergency measure.

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	MOTOR VEHICLE LICENSE FEE FUND				
	EXPENDITURES				
	Support	$658,436	$935,316	$1,201,318	+$266,002
	REVENUES				
	Motor Vehicle License Fees (In Lieu Tax)	$28,662,275	$41,885,000	$53,850,000	+$11,965,000
	Amount transfered to General Fund	—8,116,681	—3,054,625	—2,971,750	[a] —82,875
	NET TOTALS, REVENUE	$20,545,594	$38,830,375	$50,878,250	+$12,047,875
	HIGHWAY USERS TAX FUND				
	REVENUES				
	Motor Vehicle Registration Fees (transferred from Motor Vehicle Fund)	–	$8,414,426	$32,827,457	+$24,413,031
	Amount transferred to State Highway Fund	–	5,714,426	27,089,957	[b] +21,375,531
	NET TOTALS, REVENUE	–	$2,700,000	$5,737,500	+$3,037,500
					[a] Add
					[b] Subtract
	STATE HIGHWAY FUND				
	REVENUES				
	Motor Vehicle Registration and Weight Fees (transferred from Motor Vehicle Fund)	$5,278,777	–	–	–
	Motor Vehicle Registration and Weight Fees (transferred from Highway Users Tax Fund)	–	$5,714,426	$27,089,957	+$21,375,531
	Caravan Fees (50 percent to January 1, 1948)	253,911	172,000	–	—172,000
	TOTAL REVENUES	$5,532,688	$5,886,426	$27,089,957	+$21,203,531
	GENERAL FUND				
	EXPENDITURES				
	Division of Registration—Mechanization of registration procedures	$115,248	$84,751	–	—$84,751
	REVENUES				
	Motor Vehicle License Fees (transferred from Motor Vehicle License Fee Fund to meet interest and redemption charges on highway bonds)	$8,116,681	$3,054,625	$2,971,750	—$82,875
	POSTWAR EMPLOYMENT RESERVE FUND				
	EXPENDITURES				
	Surveys and appraisals of buildings and sites	–	$5,000	–	—$5,000
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$11,771,900	$8,809,811	$10,004,361	+$1,194,550
	REVENUES	$51,883,830	$90,262,600	$106,913,000	+$16,650,400
					[a] Add
					[b] Subtract

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
MOTOR VEHICLES FUNCTIONS							
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	1,768.5	2,353.2	2,383.1	$3,962,407	$5,478,250	$5,579,701	+$101,451
Proposed new positions	–	–	278	–	–	623,570	+623,570
Estimated salary savings	–	*—63.9*	*—84.6*	–	*—145,173*	*—188,300*	[a] *+43,127*
Totals, Salaries and Wages	1,768.5	2,289.3	2,576.5	$3,962,407	$5,333,077	$6,014,971	+$681,894
Operating Expenses				1,584,558	1,710,647	2,073,959	+363,312
Equipment				146,041	143,823	197,331	+53,508
TOTALS				$5,693,006	$7,187,547	$8,286,261	+$1,098,714
							[a] Subtract
ANALYSIS BY FUNCTION AND OBJECT							
Division of Administration							
SALARIES AND WAGES							
Executive:				SALARY RANGE			
Director	1	1	1	$833.33	$9,783	$10,000	
Deputy director	1	1	1	556–676	8,112	8,112	
Public information officer	–	1	1	376–458	4,740	4,940	
Public relations counsel	0.7	–	–	376–458	–	–	
Senior clerk	0.7	1	1	210–255	2,844	2,988	
Senior stenographer-clerk	2.4	2	2	220–268	6,000	6,144	
Intermediate stenographer-clerk	1.4	2	2	190–231	5,102	5,222	

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Division of Administration—Continued**						
2	SALARIES AND WAGES—Continued						
3	Bureau of Accounting—General Accounting Office:						
4					SALARY RANGE		
5	Financial advisor	1	1	1	$458–556	$6,672	$6,672
6	Auditor, grade 2	–	1	1	310–376	3,720	3,810
7	Bookkeeper, grade 1	1	1	1	220–268	3,125	3,216
8	Supervising account clerk, grade 2	2	2	2	295–358	8,592	8,592
9	Supervising account clerk, grade 1	1	1	1	268–325	3,900	3,900
10	Senior account clerk	2	2	2	220–268	5,741	6,033
11	Intermediate account clerk	2.3	5	5	180–220	11,400	11,860
12	Junior account clerk	2	2	2	160–190	3,930	4,150
13	Intermediate stenographer-clerk	1	1	1	190–231	2,772	2,772
14	Intermediate typist-clerk	1	1	1	180–220	2,380	2,500
15	Junior typist-clerk	2.7	2	2	160–190	3,890	4,100
16	Bookkeeping machine operator	1	1	1	190–231	2,772	2,772
17	Temporary help	0.5	0.2	0.3	(992)	520	600
18	Bureau of Accounting—Departmental Cashier:						
19							
20	Supervising cashier-clerk	1	1	1	281–341	4,092	4,092
21	Senior cashier-clerk	1	1	1	220–268	3,216	3,216
22	Intermediate account clerk	6.7	9	9	180–220	21,260	22,050
23	Intermediate typist-clerk	1	1	1	180–220	2,330	2,450
24	Junior clerk	4.9	5	5	160–190	10,900	11,140
25	Junior account clerk	1	1	1	160–190	1,920	2,040
26	Junior stenographer-clerk	1	1	1	160–190	2,280	2,280
27	Temporary help	2.8	1.7	1.9	(5,934)	3,380	3,900
28	Bureau of Accounting—Apportionment:						
29	Supervising account clerk—grade 1	1	1	1	268–325	3,900	3,900
30	Senior account clerk	2	2	2	220–268	6,354	6,432
31	Intermediate account clerk	14.8	16.4	14	180–220	39,580	35,060
32	Intermediate clerk	0.6	1	1	180–220	2,210	2,330
33	Junior account clerk	5.4	4.4	2	160–190	8,510	4,260
34	Junior clerk	0.8	1	1	160–190	1,920	2,020
35	Temporary help	17.6	10.8	12.4	(36,911)	22,100	25,500
36	Personnel Bureau:						
37	Departmental personnel officer, grade 1	1	1	1	395–481	5,634	5,772
38	Supervising clerk, grade 1	1.6	2	2	255–310	6,780	6,897
39	Intermediate clerk	2.4	3	3	180–220	6,990	7,240
40	Junior clerk	0.9	1	1	160–190	1,940	2,060
41	Intermediate account clerk	3.2	4	4	180–220	9,890	10,240
42	Intermediate file clerk	1	–	–	180–220	–	–
43	Intermediate stenographer-clerk	1.8	2	2	190–231	4,570	4,800
44	Senior typist-clerk	1	1	1	210–255	3,060	3,060
45	Intermediate typist-clerk	4.2	5	5	180–220	11,670	12,120
46	Junior typist-clerk	0.8	2	2	160–190	3,890	4,100
47	Calculating machine operator	1	1	1	180–220	2,240	2,360
48	Temporary help	1.5	2.2	2.4	(3,146)	4500	4,900
49	Bureau of Statistics:						
50	Associate statistician	1	1	–	376–458	4,645	[a]
51	Intermediate stenographer-clerk	1	1	–	190–231	2,320	[a]
52	Branch Office Administration:						
53	Supervisor of branch managers	1	2	2	395–481	11,048	11,314
54	Los Angeles office manager	0.9	–	–	395–481	–	–
55	Branch office manager, grade 2	4.4	6	6	376–458	30,732	31,452
56	Branch office manager, grade 1	9.6	13.6	15	325–395	58,681	66,882
57	Supervising clerk, grade 2	0.2	–	–	281–341	–	–
58	Bureau of Service, Supply and Building Maintenance:						
59							
60	Chief clerk	1	1	1	395–481	5,772	5,772
61	Carpenter foreman	–	1	1	281–341	3,900	4,044
62	Supervising clerk, grade 1	1	1	1	255–310	3,720	3,720
63	Intermediate clerk	1	2	2	180–220	4,800	4,890
64	Junior clerk	2	2	2	160–190	4,250	4,370
65	Storekeeper, grade 1	1.2	2	2	220–268	5,856	5,955
66	Intermediate stock clerk	1	1	1	180–220	2,640	2,640
67	Intermediate typist-clerk	1	1	1	180–220	2,640	2,640
68	Junior typist-clerk	0.9	1	1	160–190	1,970	2,090
69	Senior office appliance operator	1	1	1	200–243	2,761	2,904
70	Intermediate office appliance operator	1	1	1	180–220	2,640	2,640
71	Chauffeur	0.8	1	1	190–231	2,772	2,772
72	Journeyman bookbinder, forwarder and						
73	machine operator	1	0.6	–	2.09 (05) 2.19 hr.	2,325	–
74							
75	Carpenter	1	1	1	255–310	3,720	3,720
76	Office equipment repairman	–	1	1	231–281	2,772	2,880
77	Skilled laborer	2	1	1	190–231	2,772	2,772
78	Laborer	4.8	5	5	170–210	12,120	12,210
79	Temporary help	4.7	5.9	5.9	(9,700)	12.027	12,000
80							
81	Totals, Positions Now Authorized	150.2	162.8	158.9	$389,739	$477,994	$480,269

[a] Transferred to Division of Registration

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	• Division of Administration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	Bureau of Accounting:						
6	General Accounting:				SALARY RANGE		
7	Senior account clerk	–	–	1	$220–268	–	$2,640
8	Intermediate account clerk	–	–	2	180–220	–	4,320
9	Intermediate typist-clerk	–	–	1	180–220	–	2,160
10	Financial Responsibility:						
11	Senior account clerk	–	–	1	220–268	–	2,640
12	Intermediate account clerk	–	–	1	180–220	–	2,160
13	Intermediate typist-clerk	–	–	1	180–220	–	2,160
14	Personnel Bureau:						
15	Intermediate typist-clerk	–	–	2	180–220	–	4,320
16	Junior typist-clerk	–	–	1	160–190	–	1,920
17	*Estimated salary savings*	–	*—4.6*	*—3.4*	–	*—$12,938*	*—10,700*
18							
19	Totals, Salaries and Wages	150.2	158.2	165.5	$389,739	$465,056	$491,889
20							
21	OPERATING EXPENSES						
22	Office				$2,148	$2,650	$4,100
23	Printing				1,228	4,910	9,075
24	Motor vehicle codes				–	14,000	–
25	Travel				3,357	10,475	14,975
26	Automobile mileage				279	325	325
27	Telephone and telegraph				5,450	6,000	7,100
28	Postage				1,096	2,510	3,975
29	Automobile				852	2,770	4,200
30	Freight, cartage, and express				80	1,675	1,050
31	Repairs to office machines				1,255	1,250	975
32	Public liability and property damage				–	290	400
33	Confidential investigations				1,000	2,000	1,000
34	Rental of office equipment				573	1,655	600
35	Workmen's compensation insurance				273	1,725	1,100
36	Carpenter shop				72	250	400
37	Duplicating machines				–	200	–
38	Pro rata general fiscal administration				26,798	29,500	35,250
39	Pro rata Attorney General's services				5,000	5,000	5,000
40	Pro rata Personnel Board's services				36,037	64,808	62,100
41	Miscellaneous				–	450	700
42							
43	Totals, Operating Expenses				$85,498	$152,443	$152,325
44							
45	EQUIPMENT						
46	Office—replacements				$473	$6,752	$1,615
47	Office—additional				633	1,791	8,213
48	Carpenter shop—additional				–	235	1,500
49	Miscellaneous—additional				49	125	–
50	Automobiles—replacements				–	2,575	1,400
51	Automobiles—additional				–	1,825	–
52							
53	Totals, Equipment				$1,155	$13,303	$12,728
54							
55	**Totals, Division of Administration**				$476,392	$630,802	$656,942
56							
57							
58	**Division of Registration**						
59							
60	SALARIES AND WAGES						
61	General Administration:				SALARY RANGE		
62	Registrar of vehicles	0.9	1	1	$556–676	$7,533	$8,112
63	Deputy registrar of vehicles	0.1	1	1	395–481	4,740	4,920
64	Supervising clerk, grade 3	1	1	1	376–458	5,496	5,496
65	Associate statistician (transferred from						
66	Bureau of Statistics)	–	–	1	376–458	–	4,880
67	Senior clerk	1	1	1	210–255	3,060	3,060
68	Junior clerk	1	1	1	160–190	2,280	2,280
69	Senior stenographer-clerk	1	2	2	220–268	5,856	5,955
70	Intermediate stenographer-clerk	1	1	1	190–231	2,772	2,772
71	Intermediate stenographer-clerk (trans-						
72	ferred from Bureau of Statistics)	–	–	1	190–231	–	2,440
73	Intermediate typist-clerk	1	1	1	180–220	2,510	2,630
74	Intermediate file clerk	1	1	1	180–220	2,640	2,640
75	Supervising motor vehicle investigator	0.8	1	1	325–395	3,948	4,143
76	Women's rest room attendant	2	2	2	170–210	4,920	5,040
77	Intermediate information clerk	1	1	1	180–220	2,640	2,640
78	Correspondence Files and Mailing:						
79	Intermediate clerk	11	13	13	180–220	32,090	32,780
80	Junior clerk	21.5	28	28	160–190	56,980	59,320
81	Junior typist-clerk	2	2	2	160–190	4,560	4,560
82	Supervising file clerk, grade 2	1	1	1	281–341	4,092	4,092
83	Senior file clerk	1	1	1	210–255	3,060	3,060
84	Intermediate file clerk	3	3	3	180–220	7,630	7,870
85	Registration Files:						
86	Supervising file clerk, grade 2	1	1	1	281–341	4,092	4,092
	Supervising file clerk, grade 1	2	2	2	255–310	7,440	7,440

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Division of Registration—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Registration Files—Continued				SALARY RANGE		
5	Intermediate file clerk	9	9	9	$180–220	$23,380	$23,750
6	Intermediate clerk	2	2	2	180–220	4,850	5,000
7	Junior clerk	34.6	50	50	160–190	102,670	106,470
8	Manual Processing:						
9	Supervising clerk, grade 2	2	2	2	281–341	8,184	8,184
10	Supervising clerk, grade 1	7	5.7	5	255–310	21,080	18,600
11	Senior clerk	17.5	18	18	210–255	53,076	53,983
12	Intermediate clerk	92	129.4	129	180–220	312,830	320,220
13	Junior clerk	73	106.2	101	160–190	212,720	213,730
14	Intermediate stenographer-clerk	14.2	19	19	190–231	46,898	48,706
15	Junior stenographer-clerk	7.6	9	9	160–190	18,200	19,020
16	Senior typist-clerk	5	4.7	4	210–255	14,280	12,240
17	Intermediate typist-clerk	35.2	35	20	180–220	79,765	50,350
18	Junior typist-clerk	24.3	27.1	25	160–190	54,830	52,830
19	Intermediate file-clerk	4.6	4	4	180–220	10,330	10,530
20	Calculating machine operator	1	1	1	180–220	2,640	2,640
21	Adding machine operator	1	–	–	–	–	–
22	Supervising duplicating machine operator	1	0.7	–	220–243	1,944	–
23	Duplicating machine operator	4.1	3.5	–	160–190	6,860	–
24	Intermediate account clerk	5.9	6	6	180–220	15,020	15,440
25	Junior account clerk	2.8	3	3	160–190	5,860	6,190
26	Senior cashier-clerk	1	1	1	220–268	3,216	3,216
27	Assistant cashier-clerk	2.9	4	4	180–220	9,580	9,890
28	Laborer	0.1	1	1	170–210	2,100	2,220
29	Mechanical Processing:						
30	Accounting tabulating machine supervisor, grade 2	0.5	1.9	2	310–376	7,838	8,586
32	Accounting tabulating machine supervisor, grade 1	0.2	2	2	268–325	6,432	6,744
33	Supervising tabulating machine operator	0.2	4.6	4	231–281	11,174	11,736
34	Tabulating machine operator	–	13.5	15	200–243	33,000	37,580
35	Junior tabulating machine operator	–	13.5	15	160–190	26,490	30,680
36	Keypunch unit supervisor	0.1	1	1	255–310	3,060	3,216
37	Supervising keypunch operator	0.3	4.2	3	210–255	10,090	7,920
38	Keypunch operator, grade 2	–	18	20	180–220	39,610	45,130
39	Keypunch operator, grade 1	–	22.5	25	160–190	44,030	50,790
40	Senior clerk	0.2	1	1	210–255	2,784	2,928
41	Intermediate clerk	–	8.9	10	180–220	19,880	22,760
42	Junior clerk	–	9	10	160–190	17,680	20,440
43	Investigations:						
44	Motor vehicle investigator, grade 1	3.9	4	4	243–295	13,548	13,693
45	Field:						
46	Supervising clerk, grade 2	1.6	2	2	281–341	7,464	7,590
47	Supervising clerk, grade 1	1	1	1	255–310	3,720	3,720
48	Senior clerk	27.4	39.9	45	210–255	107,431	127,816
49	Intermediate clerk	104.2	134.3	130	180–220	323,136	324,720
50	Junior clerk	45.3	49.5	43	160–190	103,237	90,000
51	Senior stenographer-clerk	1.1	1	1	220–268	3,000	3,151
52	Intermediate stenographer-clerk	12.6	16	16	190–231	40,047	41,325
53	Junior stenographer-clerk	2	2	2	160–190	4,160	4,290
54	Supervising typist-clerk, grade 1	1	1	1	255–310	3,720	3,720
55	Senior typist-clerk	2.9	2.2	1	210–255	6,282	3,060
56	Intermediate typist-clerk	34.4	31.9	26	180–220	71,546	61,100
57	Junior typist-clerk	5.3	2.4	–	160–190	4,343	–
58	Senior file clerk	1	1	1	210–255	3,060	3,060
59	Supervising duplicating machine operator	2	1.2	–	220–243	3,152	–
60	Duplicating machine operator	8	4.8	–	160–190	9,031	–
61	Supervising motor vehicle investigator	0.8	1	1	325–395	3,948	4,143
62	Motor vehicle investigator, grade 2	1.7	2	2	268–325	7,605	7,785
63	Motor vehicle investigator, grade 1	16.3	23	23	243–295	77,948	78,731
64	Telephone operator	4.9	5	5	180–220	12,240	12,440
65	Teletypewriter operator	1	2	2	200–243	4,660	4,870
66	Watchman	3.1	4	4	170–210	10,020	10,080
67	Janitor-janitress	10	11.2	11.2	170–210	26,408	26,848
68	Intermediate stock clerk	1	1	1	180–220	2,640	2,640
69	Intermediate information clerk	1	1	1	180–220	2,640	2,640
70	Senior account clerk	1	1	1	220–268	2,868	3,012
71	Intermediate account clerk	3.5	4.6	4	180–220	10,926	9,830
72	Junior account clerk	1.6	1.6	1	160–190	2,957	2,030
73	Supervising cashier-clerk	1.8	1	1	281–341	4,092	4,092
74	Senior cashier-clerk	5.6	7	7	220–268	21,072	21,459
75	Assistant cashier-clerk	36.4	48.8	50	180–220	114,370	121,860
76	Building maintenance man	1	1	1	200–243	2,916	2,916
77	Laborer	2	3	3	170–210	7,368	7,670
78	Teletype: [a]						
79	Supervising teletypewriter operator	(–)	1	1	231–281	3,060	3,190
80	Teletypewriter operator	(8)	8	8	200–243	20,819	21,538
81	Junior clerk	(5.8)	9	9	160–190	17,944	19,023
82	Watchman	(–)	1	1	170–210	2,210	2,330
83	Temporary help, mechanical processing	11.4	120.7	122.2	(23,073)	245,444	150,000
84							
85	[a] Figures enclosed in parenthesis in 1946-47 fiscal year are for comparison only and have been excluded from total. Expenditures for that year were made by California Highway Patrol and are included in that budget.						
86							

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	Division of Registration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4					SALARY RANGE		
5	Temporary help, other	447.9	392.8	415.3	($821,319)	$596,060	$600,000
6	Overtime	11.9	17.3	17.6	(24,259)	35,425	36,000
7							
8	Totals, Positions Now Authorized	1221.2	1568.6	1553.3	$2,556,285	$3,343,237	$3,254,313
9	Proposed New Position:						
10	Correspondence Files and Mailing:						
11	Senior file clerk	–	–	1	210–255	–	2,520
12	Intermediate clerk	–	–	2	180–220	–	4,320
13	Junior clerk	–	–	5	160–190	–	9,600
14	Registration Files:						
15	Senior file clerk	–	–	2	210–255	–	5,040
16	Intermediate clerk	–	–	2	180–220	–	4,320
17	Junior clerk	–	–	7	160–190	–	13,440
18	Manual Processing:						
19	Senior clerk	–	–	2	210–225	–	5,040
20	Intermediate stenographer-clerk	–	–	5	190–231	–	11,400
21	Intermediate typist-clerk	–	–	8	180–220	–	17,280
22	Intermediate clerk	–	–	13	180–220	–	28,080
23	Junior typist-clerk	–	–	7	160–190	–	13,440
24	Junior clerk	–	–	28	160–190	–	53,650
25	Mechanical Processing:						
26	Accounting tabulating machine supervisor, grade 3 (reclassification of one accounting tabulating machine supervisor, grade 2)	–	–	–	376–458	–	128
30	Accounting tabulating machine supervisor, grade 2 (reclassification of one accounting tabulating machine supervisor, grade 1)	–	–	–	310–376	–	348
34	Mechanical Processing—Financial Responsibility:						
36	Tabulating machine operator	–	–	1	200–243	–	2,400
37	Junior tabulating machine operator	–	–	1	160–190	–	1,920
38	Keypunch operator, grade 2	–	–	2	180–220	–	4,320
39	Intermediate clerk	–	–	1	180–220	–	2,160
40	Junior clerk	–	–	1	160–190	–	1,920
41	Field:						
42	Intermediate clerk	–	–	18	180–220	–	38,880
43	Junior clerk	–	–	2	160–190	–	3,840
44	Intermediate stenographer-clerk	–	–	3	190–231	–	6,840
45	Intermediate typist-clerk	–	–	1	180–220	–	2,160
46	Junior typist-clerk	–	–	1	160–190	–	1,920
47	Intermediate account clerk	–	–	1	180–220	–	2,160
48	Assistant cashier-clerk	–	–	3	180–220	–	6,480
49	Intermediate information clerk	–	–	1	180–220	–	2,160
50	Intermediate stock clerk	–	–	1	180–220	–	2,160
51	Laborer	–	–	1	170–210	–	2,040
52	*Estimated salary savings*	–	*—47*	*—59*	–	*—100,000*	*—122,600*
53							
54	Totals, Salaries and Wages	1,221.2	1,521.6	1,614.3	$2,556,285	$3,243,237	$3,381,679
55							
56	OPERATING EXPENSES						
57	Office				$27,089	$29,004	$30,000
58	Printing				75,051	152,356	167,350
59	Travel				7,676	24,000	27,000
60	Automobile mileage				843	500	500
61	Telephone and telegraph				20,303	26,000	25,000
62	Postage				476,482	200,500	328,500
63	Automobile expense				8,781	16,000	17,500
64	Freight, cartage, and express				6,742	17,075	5,000
65	Rental of office equipment				6,720	7,500	9,000
66	Rental of electric accounting machines				3.228	171,981	150,580
67	Repair of office equipment				5,687	4,500	4,000
68	Public liability and property damage				227	325	325
69	Workmen's compensation insurance				12,344	12,000	10,000
70	License plates and tabs				507,405	342,856	517,000
71	Ditto machine maintenance				6,500	–	–
72	Miscellaneous				393	–	2,000
73							
74	Totals, Operating Expenses				$1,165,471	$1,004,597	$1,293,755
75							
76	EQUIPMENT						
77	Office—replacement				$6,056	$2,040	$11,511
78	Office—additional				4,010	7,370	89,823
79	Automobile—replacement				1,512	8,750	6,635
80	Automobile—additional				2,104	8,400	1,575
81	Miscellaneous—additional				326	500	500
82	Tabulating—additional				79,505	470	–
83							
84	Totals, Equipment				$93,513	$27,530	$110,044
85							
86	Totals, Division of Registration				$3,815,269	$4,275,364	$4,785,478

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Division of Drivers' Licenses**						
2							
3	SALARIES AND WAGES						
4	General Administration:				SALARY RANGE		
5	Chief	1	1	1	$556–676	$7,674	$8,112
6	Assistant chief	1	1	1	436–530	6,144	6,360
7	Supervising drivers' license examiner,						
8	grade 1	1	1	1	281–341	4,044	4,092
9	Supervising stenographer-clerk, grade 1	0.3	0.5	–	255–310	1,686	–
10	Supervising clerk, grade 1	0.7	–	–	255–310	–	–
11	Senior stenographer-clerk	1	1.5	2	220–268	4,536	5,911
12	Intermediate file clerk	1	1	1	180–220	2,640	2,640
13	Junior typist-clerk	0.7	1	1	160–190	2,280	2,280
14	Junior clerk	0.7	1	1	160–190	1,920	2,010
15	Technical Staff:						
16	Supervising drivers' license examiner,						
17	grade 2	2	2	2	325–395	9,480	9,480
18	Senior driver's license examiner	0.8	1	1	268–325	3,675	3,855
19	Senior typist-clerk	0.1	1	1	210–255	2,520	2,620
20	Junior stenographer-clerk	0.6	1	1	160–190	1,920	2,010
21	Junior typist-clerk	0.4	1	1	160–190	1,930	2,050
22	Licensing:						
23	Supervising clerk, grade 1	0.3	–	–	255–310	–	–
24	Senior clerk	1.8	2	2	210–255	5,916	6,060
25	Intermediate typist-clerk	2	2	2	180–220	4,800	4,890
26	Intermediate file clerk	–	1	1	180–220	2,640	2,640
27	Intermediate clerk	5.8	6	6	180–220	14,620	15,080
28	Junior clerk	31.4	39	39	160–190	79,780	82,830
29	Junior typist-clerk	0.9	1	1	160–190	1,920	2,020
30	Photocopyist	1	1	1	190–231	2,772	2,772
31	Suspension and Revocation:						
32	Supervising clerk, grade 1	1	1	1	255–310	3,720	3,720
33	Senior clerk	4	5	5	210–255	14,112	14,658
34	Senior typist-clerk	–	1	1	210–255	2,520	2,620
35	Intermediate clerk	2	2	2	180–220	4,970	5,210
36	Intermediate typist-clerk	4.6	6	6	180–220	14,500	15,070
37	Junior typist-clerk	10.8	14	14	160–190	28,000	29,370
38	Junior clerk	1.8	2	2	160–190	3,840	4,020
39	Mail and Files:						
40	Supervising file clerk, grade 1	0.8	3	3	255–310	9,596	10,033
41	Senior file clerk	2	5	5	210–255	13,550	14,005
42	Senior clerk	0.4	1	1	210–255	2,820	2,964
43	Intermediate file clerk	3	11	11	180–220	25,120	25,940
44	Intermediate clerk	3.4	5	5	180–220	12,470	12,800
45	Intermediate typist-clerk	1.6	2	2	180–220	4,600	4,810
46	Junior clerk	49.6	71	71	160–190	142,730	149,840
47	Correspondence:						
48	Supervising clerk, grade 1	1	1	1	255–310	3,720	3,720
49	Senior stenographer-clerk	0.8	1	1	220–268	2,640	2,739
50	Senior clerk	1	1	1	210–255	3,060	3,060
51	Intermediate typist-clerk	4.9	6	6	180–220	14,910	15,230
52	Intermediate stenographer-clerk	1.9	3	3	190–231	7,150	7,485
53	Intermediate clerk	1	1	1	180–220	2,640	2,640
54	Junior stenographer-clerk	2.1	3	3	160–190	6,070	6,430
55	Junior typist-clerk	3.9	5	5	160–190	9,960	10,390
56	Junior clerk	0.8	1	1	160–190	1,920	2,020
57	Negligent Operators:						
58	Senior drivers' license examiner	1.4	3	3	268–325	11,220	11,580
59	Senior clerk	–	1	1	210–255	2,520	2,610
60	Intermediate clerk	1	1	1	180–220	2,580	2,640
61	Intermediate typist-clerk	–	1	1	180–220	2,160	2,250
62	Junior typist-clerk	3.9	5	5	160–190	9,730	10,300
63	Junior clerk	–	1	1	160–190	1,920	2,030
64	Field:						
65	Supervising drivers' license examiner, grade 2	1	1	1	325–395	4,740	4,740
66	Supervising drivers' license examiner,						
67	grade 1	4	4	4	281–341	16,368	16,368
68	Senior drivers' license examiner	22.4	34	34	268–325	123,772	129,396
69	Drivers' license examiner	143.6	181	190	255–310	611,150	661,997
70	Senior stenographer-clerk	1.9	2	2	220–268	6,186	6,419
71	Intermediate stenographer-clerk	4.2	6	6	190–231	13,940	14,620
72	Intermediate file clerk	–	1	1	180–220	2,160	2,250
73	Intermediate typist-clerk	13.9	57	57	180–220	127,230	132,890
74	Intermediate clerk	2	2	2	180–220	5,280	5,280
75	Junior stenographer-clerk	0.4	1	1	160–190	2,030	2,150
76	Junior typist-clerk	33.2	35	35	160–190	71,430	74,410
77	Junior clerk	4.6	5	5	160–190	10,090	10,510
78	Temporary help	2.7	53.7	63.9	(5,919)	109,889	130,560
79							
80	Totals, Positions Now Authorized	397.1	611.7	630.9	$1,016,383	$1,631,910	$1,739,486
81	Proposed New Positions:						
82	General Administration:						
83	Supervising clerk, grade 3 (reclassifi-						
84	cation of one supervising drivers'						
85	license examiner, grade 1)	–	–	–	376–458	–	420
86							

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Division of Drivers' Licenses—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions—Continued						
5	Technical:						
6	Supervising drivers' license examiner,				SALARY RANGE		
7	grade 2	–	–	1	$325–395	–	$3,900
8	Licensing:						
9	Supervising clerk, grade 1	–	–	2	255–310	–	6,120
10	Negligent Operators:						
11	Senior drivers' license examiner	–	–	2	268–325	–	6,432
12	Field:						
13	Senior drivers' license examiner	–	–	10	268–325	–	32,160
14	Intermediate stenographer-clerk	–	–	4	190–231	–	9,120
15	Intermediate typist-clerk	–	–	3	180–220	–	6,480
16	Junior typist-clerk	–	–	2	160–190	–	3,840
17	Mailing and Filing—Financial Respon-						
18	sibility:						
19	Intermediate typist-clerk	–	–	2	180–220	–	4,320
20	Intermediate file clerk	–	–	3	180–220	–	6,480
21	Junior clerk	–	–	18	160–190	–	32,560
22	Suspensions and Revocations—Financial						
23	Responsibility:						
24	Senior typist-clerk	–	–	2	210–255	–	5,040
25	Intermediate typist-clerk	–	–	11	180–220	–	23,760
26	Junior typist-clerk	–	–	18	160–190	–	32,560
27	*Estimated salary savings*	–	*—11.8*	*—16.7*	–	*—$31,000*	*—44,000*
28							
29	Totals, Salaries and Wages	397.1	599.9	692.2	$1,016,383	$1,600,910	$1,868,678
30							
31	OPERATING EXPENSES						
32	Office				$4,030	$6,500	$8,000
33	Printing				35,747	73,715	83,575
34	Travel				25,122	40,500	45,500
35	Automobile mileage				4,322	4,500	4,500
36	Telephone and telegraph				2,997	4,000	4,400
37	Postage				24,194	39,500	41,000
38	Automobile expense				10,899	19,000	21,500
39	Freight, cartage, and express				1,127	1,600	2,000
40	Rental of office equipment				1,701	1,750	1,750
41	Repairs to office machines				842	1,000	1,000
42	Public liability and property damage				375	600	600
43	Compensation insurance				3,482	3,500	4,000
44	Photographic supplies				16,413	19,000	20,000
45	Miscellaneous				388	200	–
46	Totals, Operating Expenses				$131,639	$215,365	$237,825
47	EQUIPMENT						
48	Office—replacements				$4,154	$6,770	$960
49	Office—additional				6,879	48,188	28,821
50	Mailing and distribution—replacements				–	250	–
51	Testing equipment—additional				–	1,275	1,250
52	Automobile—replacements				11,636	12,250	4,200
53	Automobile—additional				18,098	11,200	17,325
54	Miscellaneous—additional				56	–	–
55							
56	Totals, Equipment				$40,823	$79,933	$52,556
57							
58	**Totals, Division of Drivers' Licenses**				$1,188,845	$1,896,208	$2,159,059
59							
60	**Division of Financial Responsibility**						
61	SALARIES AND WAGES						
62	General Administration:				SALARY RANGE		
63	Chief	–	0.5	1	$556–676	$3,336	$6,812
64	Office supervisor	–	0.3	1	295–358	885	3,570
65	Supervising stenographer-clerk, grade 1	–	0.5	1	255–310	1,728	3,585
66	Intermediate stenographer-clerk	–	0.3	1	190–231	570	2,300
67	Accident Reports:						
68	Supervising clerk, grade 1	–	0.3	1	255–310	765	3,086
69	Senior typist-clerk	–	0.3	1	210–255	630	2,540
70	Intermediate typist-clerk	–	1.6	7	180–220	2,880	15,250
71	Review:						
72	Supervising clerk, grade 2	–	0.3	1	281–341	843	3,400
73	Senior typist-clerk	–	0.5	2	210–255	1,050	5,020
74	Intermediate stenographer-clerk	–	0.5	2	190–231	950	4,590
75	Intermediate typist-clerk	–	1.6	7	180–220	2,880	15,260
76	Senior clerk	–	0.2	1	210–255	420	2,530
77	Intermediate clerk	–	1.2	6	180–220	2,160	13,020
78	Mail:						
79	Senior clerk	–	0.2	1	210–255	420	2,530
80	Intermediate clerk	–	0.4	2	180–220	720	4,340
81	Evaluation:						
82	Chief damage evaluator	–	0.5	1	436–530	2,616	5,342
83	Intermediate stenographer-clerk	–	0.3	1	190–231	570	2,300
84	Senior damage evaluator	–	0.6	3	281–341	1,686	10,158
85							
86	Totals, Positions Now Authorized	–	10.1	40	–	$25,109	$105,633

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Division of Financial Responsibility—Continued**						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Accident Reports:				SALARY RANGE		
7	Senior clerk	–	–	2	$210–255	–	$5,040
8	Intermediate clerk	–	–	10	180–220	–	21,600
9	Review:						
10	Supervising clerk, grade 1	–	–	2	255–310	–	6,120
11	Intermediate stenographer-clerk	–	–	4	210–255	–	9,120
12	Intermediate typist-clerk	–	–	5	180–220	–	10,800
13	Intermediate clerk	–	–	12	180–220	–	25,920
14	Intermediate file clerk	–	–	8	180–220	–	17,280
15	Junior clerk	–	–	2	160–190	–	3,840
16	Evaluation:						
17	Senior damage evaluator	–	–	6	281–341	–	20,232
18	Damage evaluator	–	–	19	255–310	–	58,140
19	*Estimated salary savings*	–	*—0.5*	*—5.5*	–	*—$1,235*	*—11,000*
20							
21	Totals, Salaries and Wages	–	9.6	104.5	–	$23,874	$272,725
22							
23	OPERATING EXPENSES						
24	Office				–	$1,000	$2,500
25	Printing				–	40,000	40,000
26	Travel				–	1,200	5,000
27	Telephone and telegraph				–	1,000	5,000
28	Postage				–	500	45,144
29	Automobile				–	700	1,625
30	Freight, cartage, and express				–	500	1,000
31	Public liability and property damage				–	–	500
32	Workman's compensation insurance				–	–	1,500
33	Miscellaneous				–	1,000	2,500
34							
35	Totals, Operating Expenses				–	$45,900	$104,769
36	EQUIPMENT						
37	Office—additional				–	$10,562	$18,223
38	Automobile—additional				–	5,620	–
39	Miscellaneous—additional				–	300	350
40							
41	Totals, Equipment				–	$16,482	$18,573
42							
43	**Totals, Division of Financial Responsibility**				–	$86,256	$396,067
44							
45	**Land and Buildings**						
46							
47	OPERATING EXPENSES						
48	Freight, cartage, and express				$11	$25	$25
49	Light, heat, water, and power				38,402	44,000	45,000
50	Rent				64,090	99,117	124,060
51	Elevator service				2,257	2,800	3,200
52	Building maintenance				12,121	33,500	20,000
53	Janitor, watchman, and groundsman service				55,522	62,000	62,000
54	Telematic supplies and services				1,272	900	1,000
55	Repairs and alterations to existing structures				28,003	49,800	30,000
56	Miscellaneous				272	200	–
57							
58	Totals, Operating Expenses				$201,950	$292,342	$285,285
59							
60	EQUIPMENT						
61	Building maintenance—replacement				–	$1,650	$1,150
62	Building maintenance—additional				$10,103	4,925	2,280
63	Miscellaneous—additional				447	–	–
64							
65	Totals, Equipment				$10,550	$6,575	$3,430
66							
67	**Totals, Land and Buildings**				$212,500	$298,917	$288,715

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
68								
69								
70								
71								
72	**HIGHWAY PATROL FUNCTIONS** [a]							
73								
74	**RECAPITULATION BY OBJECT**					(To Sept. 30, 1947)		
75								
76	Salaries and Wages	1,201.6	–	–	$4,203,373	$1,134,359	–	—$1,134,359
77	Operating Expenses				851,277	119,427	–	—$119,427
78	Equipment				201,382	14,240	–	—$14,240
79								
80	TOTALS				$5,256,032	$1,268,026	–	—$1,268,026
81								

[a] Detail of these expenditures is shown in the budget of the Department of California Highway Patrol.

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**ANALYSIS BY FUNCTION AND OBJECT**						
3	**HIGHWAY PATROL FUNCTIONS** [a]						
5	**Division of Administration**						
7	Salaries and Wages:						
8	Executive	0.2	–	–			
9	Bureau of Accounting	10.4	–	–			
10	Personnel Bureau	5.1	–	–			
11	Bureau of Statistics	23.9	–	–			
12	Bureau of Equipment	14.4	–	–			
13	Bureau of Accident Prevention	5.5	–	–			
14	Bureau of Service, Supply and Building Maintenance	8.7	–	–			
17	Totals, Salaries and Wages	68.2	–	–	$170,744	$49,344	–
18	Operating Expenses				92,847	4,628	–
19	Equipment				4,069	107	–
21	**Totals, Division of Administration**				$267,660	$54,079	–
23	**Division of Enforcement**						
25	Salaries and Wages	1,133.4	–	–	$4,032,629	$1,085,015	–
26	Operating Expenses				684,150	107,099	–
27	Equipment				197,313	14,133	–
29	**Totals, Division of Enforcement**				$4,914,092	$1,206,247	–
31	**Land and Buildings**						
33	Operating Expenses				$74,280	$7,700	–
35	**TOTALS, HIGHWAY PATROL FUNCTIONS**				$5,256,032	$1,268,026	–

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
42	Purchase of raw materials to permit Folsom Prison to commence manufacture of 1950 license plates in December, 1948	–	–	$1,071,400
44	Contingency provision for possible increases in work loads of Division of Registration and Division of Financial Responsibility over the levels anticipated in the budget to be made available upon executive order of the Director of Finance:			
49	**DIVISION OF REGISTRATION**			
51	(Estimated additional expenditures required for a possible further 5 percent increase in 1949 registrations over the budget estimate of 4,916,000.)			
54	Salaries and Wages:			
55	Temporary help			$55,000
56	Operating Expenses			25,000
58	Totals, Division of Registration			$80,000
60	**DIVISION OF FINANCIAL RESPONSIBILITY**			
62	(Estimated additional expenditures required in the event reportable accidents reach 225,000 as estimated by the Department of Motor Vehicles, instead of 185,000, as estimated by the Department of Finance.)			
66	Salaries and Wages:			
67	27 additional positions			$63,500
68	Operating Expenses			15,000
69	Equipment			7,000
71	Totals, Division of Financial Responsibility			$85,500
73	**Total, Contingency Provision**			$165,500

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
79	**MOTOR VEHICLE FUND**			
80	Construction, Improvements, Repairs, and Equipment:			
81	Enlarge Merced office	$7,000	$13,000	–
83	**POSTWAR EMPLOYMENT RESERVE**			
84	Surveys and appraisals of buildings and sites	–	$5,000	–
86	Totals, Capital Outlay	$7,000	$18,000	–

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**MOTOR VEHICLE FUND**			
2	Motor vehicle registration fees	$19,559,094	$41,350,000	$45,500,000
3	Transfer fees	1,791,819	2,200,000	2,350,000
4	Chauffeurs' and operators' license fees	180,703	3,000,000	3,150,000
5	Miscellaneous fees	1,181,802	1,300,000	1,400,000
6	Interest on surplus funds	314	27,600	163,000
7				
8	Sub-Totals	$22,713,732	$47,877,600	$52,563,000
9	Caravan fees	507,823	500,000	500,000
10	*State Highway Funds' Share (50% to January 1, 1948)*	*—253,911*	*—172,000*	–
11				
12	Remainder—Motor Vehicle Funds' share (50% to January 1, 1948,			
13	100% thereafter)	253,912	328,000	500,000
14				
15	Totals	$22,967,644	$48,205,600	$53,063,000
16	*Transfers to State Highway Fund*	*—5,278,777*	–	–
17	*Transfers to Highway Users Tax Fund*	–	*—8,414,426*	*—32,827,457*
18				
19	Net Totals, Motor Vehicle Fund	$17,688,867	$39,791,174	$20,235,543
20				
21	**MOTOR VEHICLE LICENSE FEE FUND**			
22	Motor vehicle license fees (in lieu tax)	$28,662,275	$41,885,000	$53,850,000
23	*Transfers to General Fund*	*—8,116,681*	*—3,054,625*	*—2,971,750*
24				
25	Net Totals, Vehicle License Fee Fund	$20,545,594	$38,830,375	$50,878,250
26				
27	**HIGHWAY USERS TAX FUND**			
28	Motor vehicle registration fees transferred from the Motor Vehicle			
29	Fund	–	$8,414,426	$32,827,457
30	*Transfers to State Highway Fund*	–	*—5,714,426*	*—27,089,957*
31				
32	Totals, Highway Users Tax Fund	–	$2,700,000	$5,737,500
33				
34	**STATE HIGHWAY FUND**			
35	Motor vehicle registration fees transferred from the Motor Vehicle			
36	Fund	$5,278,777	–	–
37	Motor vehicle registration fees transferred from Highway Users Tax			
38	Fund	–	$5,714,426	$27,089,957
39	Caravan fees (50% to January 1, 1948)	253,911	172,000	–
40				
41	Totals, State Highway Fund	$5,532,688	$5,886,426	$27,089,957
42				
43	**GENERAL FUND**			
44				
45	Motor vehicle license fees transferred from the Motor Vehicle License			
46	Fee Fund	$8,116,681	$3,054,625	$2,971,750
47				
48	NET TOTALS, REVENUES	$51,883,830	$90,262,600	$106,913,000

	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
	MOTOR VEHICLE FUND		
	Estimated unbudgeted surplus, July 1, 1948		$35,196,931
	Representing estimated amounts to be available for support of Department of Motor Vehicles, Department of California Highway Patrol and transfer to Highway Users Tax Fund.		
	Estimated revenue for 1948-49	$53,063,000	
	Transfer to Highway Users Tax Fund	—32,827,457	
	Net Total Revenues		20,235,543
	Total		$55,432,474
	Less proposed expenditures for 1948-49:		
	Department of Motor Vehicles:		
	Support	$7,084,943	
	Contributions to State Employees' Retirement Fund	481,200	
	Other current expenses	1,236,900	
	Sites for Postwar Construction Program, Chapter 1461, 1947	302,500	
	Department of California Highway Patrol:		
	Support	8,236,161	
	Contributions to State Employees' Retirement Fund	1,023,745	
	Department of Justice:		
	Support—teletype system	35,000	
	Claim of Secretary of Board of Control	1,474	
	Total Proposed Expenditures		$18,401,923
	Estimated unbudgeted surplus, June 30, 1949		$37,030,551
	Representing estimated amounts to be available for support of Department of Motor Vehicles, Department of California Highway Patrol and transfer to Highway Users Tax Fund.		

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
	MOTOR VEHICLE LICENSE FEE FUND		
	Estimated unbudgeted surplus, July 1, 1948		$21,361,000
	Representing estimated revenues for the quarter ending June 30, 1948, reserved for:		
	Apportionments in July, 1948:		
	To cities	$10,079,841	
	To counties	10,079,841	
	Transfers to Motor Vehicle Fund in 1948-49:		
	For support	1,201,318	
	Estimated revenues for 1948-49	$53,850,000	
	Less transfers to other funds:		
	To the General Fund:		
	For interest and redemption of highway bonds	2,971,750	
	Net Estimated Revenues		50,878,250
	Total		$72,239,250
	Less proposed expenditures and apportionments for 1948-49:		
	Department of Motor Vehicles:		
	Support	$1,201,318	
	Apportionment:		
	To cities	21,786,966	
	To counties	21,786,966	44,775,250
	Estimated unbudgeted surplus, July 1, 1949		$27,464,000
	Representing estimated revenues for the quarter ending June 30, 1949, revenues for:		
	Apportionments in July, 1949:		
	To cities	$13,057,000	
	To counties	13,057,000	
	Transfers to Motor Vehicle Fund in 1949-50:		
	For support	1,350,000	

Department of Natural Resources

DEPARTMENTAL SUMMARY

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	Departmental Administration	$111,981	$132,471	$149,651	+$17,180
	Division of Beaches and Parks	–	–	825,018	+825,018
	Division of Forestry	4,114,499	6,566,990	7,417,491	+850,501
	Division of Mines	173,129	226,667	313,514	+86,847
	Totals, Support	$4,399,609	$6,926,128	$8,705,674	+$1,779,546
	Other Current Expenses:				
	Division of Beaches and Parks	–	–	$10,000	+$10,000
	Division of Forestry	$840,409	$1,322,230	1,987,318	+665,088
	Division of Mines	46,527	50,000	50,000	–
	Totals, Other Current Expenses	$886,936	$1,372,230	$2,047,318	+$675,088
	Totals, Current Expenses	$5,286,545	$8,298,358	$10,752,992	+$2,454,634
	Capital Outlay:				
	Division of Beaches and Parks	$162,500	$7,127,557	$5,663,272	—$1,464,285
	Division of Forestry	1,817,375	672,226	1,199,691	+527,465
	Totals, Capital Outlay	$1,979,875	$7,799,783	$6,862,963	—$936,820
	TOTAL EXPENDITURES	$7,266,420	$16,098,141	$17,615,955	+$1,517,814
	REVENUES				
	Departmental Administration	$3	–	–	–
	Division of Forestry	1,150,896	$1,529,236	$1,564,236	+$35,000
	Division of Mines	9,925	12,800	20,800	+8,000
	TOTAL REVENUES	$1,160,824	$1,542,036	$1,585,036	+$43,000
	SPECIAL FUNDS				
	EXPENDITURES				
	Support:				
	Division of Beaches and Parks	$837,460	$1,437,496	$1,025,697	—$411,799
	Division of Fish and Game	2,807,030	3,696,981	4,343,051	+646,070
	Division of Oil and Gas	276,548	331,309	351,934	+20,625
	Wildlife Conservation Board	–	18,047	30,801	+12,754
	Totals, Support	$3,921,038	$5,483,833	$5,751,483	+$267,650
	Contributions to State Employees' Retirement Fund:				
	Division of Beaches and Parks	$32,885	$54,263	$74,490	+$20,227
	Division of Fish and Game	129,362	260,000	280,000	+20,000
	Division of Oil and Gas	10,394	18,776	20,511	+1,735
	Wildlife Conservation Board	–	100	1,150	+1,050
	Totals, Contributions to State Employees' Retirement Fund	$172,641	$333,139	$376,151	+$43,012
	Other Current Expenses:				
	Division of Beaches and Parks	–	$110,047	$50,000	—$60,047
	Division of Fish and Game	$98,458	135,905	150,000	+14,095
	Totals, Other Current Expenses	$98,458	$245,952	$200,000	—$45,952
	Totals, Current Expenses	$4,192,137	$6,062,924	$6,327,634	+$264,710
	Capital Outlay:				
	Division of Beaches and Parks	$2,772,940	$3,954,591	$879,451	—$3,075,140
	Division of Fish and Game	342,753	694,525	686,000	—8,525
	Division of Forestry	112,061	668,012	–	—668,012
	Division of Oil and Gas	–	5,235	–	—5,235
	Wildlife Conservation Board	–	719,750	3,000,000	+2,280,250
	Totals, Capital Outlay	$3,227,754	$6,042,113	$4,565,451	—$1,476,662
	TOTAL EXPENDITURES	$7,419,891	$12,105,037	$10,893,085	—$1,211,952
	REVENUES				
	Division of Beaches and Parks	$176,630	$194,500	$212,000	+$17,500
	Division of Fish and Game	3,532,413	3,829,831	4,794,850	+965,019
	Division of Oil and Gas	262,652	355,000	418,892	+63,892
	TOTAL REVENUES	$3,971,695	$4,379,331	$5,425,742	+$1,046,411
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$14,686,311	$28,203,178	$28,509,040	+$305,862
	REVENUES	$5,132,519	$5,921,367	$7,010,778	+$1,089,411

Department of Natural Resources
DEPARTMENTAL ADMINISTRATION

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support	$183,378	$234,585	$271,528	+$36,943
	Pro rata cost of departmental administration included in budgets of special fund divisions:				
	Division of Fish and Game	—44,857	—59.511	—77,534	+18,023
	Division of Beaches and Parks	—21,486	—35,946	—38,236	+2,290
	Division of Oil and Gas	—5,054	—6,657	—6,107	—550
	Totals, Special Funds' Pro Rata Cost	—$71,397	—$102,114	—$121,877	+$19,763
	NET TOTAL EXPENDITURES	$111,981	$132,471	$149,651	+$17,180
	REVENUES				
	Filing Fees	$3	–	–	–

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	64.6	74.7	73.9	$165,696	$210,295	$216,938	
Proposed new positions	–	–	6.4	–	–	15,855	
Estimated salary savings	–	*—1.5*	*—0.9*	–	*—3,900*	*—2,000*	
Totals, Salaries and Wages	64.6	73.2	79.4	$165,696	$206,395	$230,793	
Operating Expenses				13,611	19,425	30,240	
Equipment				4,071	8,765	10,495	
TOTALS				$183,378	$234,585	$271,528	
ANALYSIS BY FUNCTION AND OBJECT							
Departmental Administration							
SALARIES AND WAGES				SALARY RANGE			
Director	1	1	1	$833	$10,000	$10,000	
Deputy director-comptroller	1	1	1	556–676	7,008	7,356	
Secretary-stenographer	1	1	1	255–310	3,720	3,720	
Accounting officer, grade 4	0.3	1	1	458–556	5,844	6,135	
Accounting officer, grade 3	0.6	–	–	376–458	–	–	
Semi-senior accountant	0.5	1	1	310–376	4,386	4,512	
Supervising account clerk, grade 2	1.1	1	1	295–358	4,044	4,245	
Supervising account clerk, grade 1	1.5	2	2	268–325	7,500	7,680	
Bookkeeper, grade 2	1.2	0.6	1	255–310	1,785	3,151	
Supervising clerk, grade 1	1.5	1	1	255–310	3,720	3,720	
Supervising typist-clerk, grade 1	0.4	1	1	255–310	3,112	3,268	
Senior account clerk	6.8	9.1	10	220–268	25,941	29,655	
Senior typist-clerk	2.3	2	2	210–255	5,200	5,456	
Senior clerk	2.8	3.6	3	210–255	10,464	8,928	
Intermediate stenographer-clerk	1.6	2	2	190–231	4,560	4,740	
Intermediate account clerk	8.4	7.2	7	180–220	17,127	17,190	
Intermediate typist-clerk	18.5	19.8	20	180–220	46,538	48,740	
Intermediate clerk	1	1	1	180–220	2,640	2,640	
Intermediate office appliance operator	1	2	2	180–220	4,400	4,640	
Bookkeeping machine operator	4	5	5	190–231	11,630	12.230	
Calculating machine operator	3.3	4.5	4	180–220	10,095	9,430	
Junior account clerk	0.2	1	1	160–190	2,170	2,280	
Junior typist-clerk	–	1	–	160–190	2,064	–	
Junior stenographer-clerk	–	0.2	–	160–190	384	–	
Assistant administrative adviser	–	1	1	415–505	4,980	5,169	
Junior clerk	–	1	1	160–190	2,000	2,120	
Clerk-typist	0.4	–	–	160–200	–	–	
Property inspector	–	0.8	1	268–325	2,568	3,333	
Seasonal help	4.1	2.3	2.4	(7,875)	4,990	5,600	
Overtime	0.1	0.6	0.5	(337)	1,425	1,000	
Totals, Positions Now Authorized	64.6	74.7	73.9	$165,696	$210,295	$216,938	

Department of Natural Resources

DEPARTMENTAL ADMINISTRATION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Departmental Administration—Continued**						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:				SALARY RANGE		
6	Accountant auditor, grade 1	–	–	1	$255–310	–	$3,060
7	Senior account clerk	–	–	1	220–268	–	2,640
8	Intermediate typist-clerk	–	–	2	180–220	–	4,320
9	Junior typist-clerk (7 months)	–	–	1.8	160–190	–	3,456
10	Calculating machine operator (7						
11	months)	–	–	0.6	180–220	–	1,296
12	Senior accountant (reclassification of						
13	one semi-senior accountant)	–	–	–	376–458	–	228
14	Departmental personel officer, grade 1						
15	(reclassification of one supervising ac-						
16	count clerk, grade 2)	–	–	–	395–481	–	495
17	Supervising account clerk, grade 2 (re-						
18	classification of one supervising ac-						
19	count clerk, grade 1)	–	–	–	295–358	–	180
20	Supervising clerk, grade 2 (reclassifica-						
21	tion of one supervising clerk, grade 1)	–	–	–	281–341	–	180
22	*Estimated salary savings*	–	*—1.5*	*—0.9*	–	*—$3,900*	*—2,000*
23							
24	Totals, Salaries and Wages	64.6	73.2	79.4	$165,696	$206,395	$230,793
25							
26	OPERATING EXPENSES						
27	Office				$4,006	$5,000	$6,750
28	Printing				1,812	2,400	3,090
29	Travel				3,807	5,800	8,000
30	Telephone and telegraph				1,043	1,300	1,600
31	Postage				1,866	2,600	2,700
32	Automobile				966	1,660	1,900
33	Rent				111	200	200
34	Conservation education				–	–	6,000
35	Repairs to premises				–	465	–
36							
37	Totals, Operating Expenses				$13,611	$19,425	$30,240
38							
39	EQUIPMENT						
40	Office—replacement				$2,807	$3,056	$4,001
41							
42	Office—additional					4,309	5,444
43	Automobile—replacement				1,264	1,400	1,050
44							
45	Totals, Equipment				$4,071	$8,765	$10,495
46							
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Department of Natural Resources
DIVISION OF BEACHES AND PARKS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**STATE PARK MAINTENANCE FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Administration	$114,124	$174,564	$203,083	+$28,519
6	Maintenance	535,170	941,208	1,266,465	+325,257
7	Engineering and planning	103,936	173,555	223,834	+50,279
8	Acquisition	84,230	117,986	125,855	+7,869
9	Sutter's Fort and Indian Museum	—	30,183	31,478	+1,295
10					
11	Totals, Support	$837,460	$1,437,496	$1,850,715	+$413,219
12	Amounts Payable from Other Funds:				
13	General Fund—supplemental appropriation due to deficit in				
14	State Park Fund	—	—	—$825,018	+$325,018
15	State Park Fund	—$493,792	—$970,307	—579,802	—390,505
16	State Beach Fund	—141,944	—314,473	—287,735	—26,738
17					
18	Totals Payable from Other Funds	$635,736	$1,284,780	$1,692,555	* +$407,775
19					
20	Net Totals, Support	$201,724	$152,716	$158,160	+$5,444
21	Other Current Expenses:				
22	Claim of Secretary of State Board of Control	—	47	—	—47
23	Contributions to State Employee's Retirement Fund	28,888	44,263	74,490	+30,227
24					
25	TOTAL EXPENDITURES	$230,612	$197,026	$232,650	+$35,624
26					
27	REVENUES				
28	Rentals, service fees, concessions, and sales	$176,630	$194,500	$212,000	+$17,500
29					* Subtract
30					
31	**STATE PARK FUND**				
32	EXPENDITURES				
33	Support	$493,792	$970,307	$1,404,820	+$434,513
34	Contributions to State Employees' Retirement Fund	3,417	8,300	—	—8,300
35	Other Current Expenses:				
36	For Research Collection of Historical and Other Data. Colum-				
37	bia State Park	—	50,000	—	—50,000
38	Investigation, Surveys and Preparation of Plans for Acquisition				
39	and Development of State Parks	—	10,000	10,000	—
40					
41	Totals, Other Current Expenses	—	$60,000	$10,000	—$50,000
42					
43	Totals, Current Expenses	$497,209	$1,038,607	$1,414,820	+$376,213
44	Capital Outlay:				
45	Acquisition of Real Property	$152,516	$586,091	$152,223	—$433,868
46	Establishment and Development of Riders and Hikers Trails	9,600	150,000	340,058 [a]	+190,058
47	Construction, Improvements, Repairs, and Equipment	1,733,974	2,245,500	2,901,050	+655,550
48					
49	Totals, Capital Outlay	$1,896,090	$2,981,591	$3,393,331	+$411,740
50					
51	TOTAL EXPENDITURES	$2,393,299	$4,020,198	$4,808,151	+$787,953
52	Less Appropriation From General Fund Due Deficit in State				
53	Park Fund	—	—	—3,988,291	* +3,988,291
54					
55	NET TOTAL EXPENDITURES	$2,393,299	$4,020,198	$819,860	—$3,200,338
56					* Subtract
57					
58	**STATE BEACH FUND**				
59	EXPENDITURES				
60	Support	$141,944	$314,473	$287,735	—$26,738
61	Contributions to State Employees' Retirement Fund	580	1,700	—	—1,700
62	Other Current Expenses:				
63	Mean High Tide Line Survey	—	25,000	25,000	—
64	Investigation, Surveys and Preparation of Plans for Acquisition				
65	and Development of State Beaches	—	25,000	25,000	—
66					
67	Totals, Other Current Expenses	—	$50,000	$50,000	—
68					
69	Totals, Current Expenses	$142,524	$366,173	$337,735	—$28,438
70	Capital Outlay:				
71	Acquisition of Real Property	$405,000	$407,000	$200,000	—$207,000
72	Construction, Improvements, Repairs, and Equipment	471,850	566,000	1,124,430	+558,430
73					
74	Totals, Capital Outlay	$876,850	$973,000	$1,324,430	+$351,430
75					
76	Total Expenditures	$1,019,374	$1,339,173	$1,662,165	+$322,992
77	Less Appropriations From General Fund Due to Deficit in State				
78	Beach Fund	—	—	—685,037	* +685,037
79					
80	NET TOTAL EXPENDITURES	$1,019,374	$1,339,173	$977,128	—$362,045
81					* Subtract
82					

[a] Of this amount, $240,058 is available in the appropriation made by Chapter 112, Statutes of 1946 (1st Extra Session).

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2	EXPENDITURES				
3	Support	–	–	$825,018	+$825,018
4	Other Current Expenses:				
5	Investigation, Surveys and Preparation of Plans for Acquisition				
6	and Development of State Parks	–	–	10,000	+10,000
8	Totals, Current Expenses	–	–	$835,018	+$835,018
9	Capital Outlay:				
10	Acquisition of Real Property:				
11	Parks	$162,500	$1,225,300	$1,067,223 [a]	—$158,077
12	Beaches	–	5,902,257	909,962 [b]	—4,992,295
13	Establishment and Development of Riders and Hikers Trails	–	–	100,000	+100,000
14	Construction, Improvements, repairs, and Equipment:				
15	Parks	–	–	2,901,050	+2,901,050
16	Beaches	–	–	685,037	+685,037
18	Totals, Capital Outlay	$162,500	$7,127,557	$5,663,272	—$1,464,285
20	TOTAL EXPENDITURES	$162,500	$7,127,557	$6,498,290	—$629,267
22	**GRAND TOTALS, ALL FUNDS**				
23	EXPENDITURES	$3,805,785	$12,683,954	$8,527,928	—$4,156,026
25	REVENUES	$176,630	$194,500	$212,000	+$17,500

[a] Of this amount, $915,000 is available from the appropriation made by Chapter 1422, Statutes of 1945.
[b] This amount is available from the appropriation made by Chapter 1422, Statutes of 1945. No additional appropriation required.

PURPOSE	State Park Maintenance Fund	State Park Fund	State Beach Fund	General Fund	Total
Analysis of 1948-49 Expenditures by Funds					
Support	$158,160	$579,802	$287,735	$825,018	$1,850,715
Contributions to State Employees' Retirement Fund	74,490	–	–	–	74,490
Other Current Expenses:					
Investigations, Surveys and Preparation of Plans for Acquisition and Development of State Parks	–	–	–	$10,000	$10,000
Investigations, Surveys and Preparation of Plans for Acquisition and Development of State Beaches	–	–	$25,000	–	25,000
Mean High Tide Line Survey	–	–	25,000	–	25,000
Totals, Other Current Expenses	–	–	$50,000	$10,000	$60,000
Totals, Current Expenses	$232,650	$579,802	$337,735	$835,018	$1,985,205
Capital Outlay:					
Acquisition of Real Property:					
Parks	–	–	–	$1,067,223 [a]	$1,067,223
Beaches	–	–	$200,000	909,962 [b]	1,109,962
Establishment and Development of Riders and Hikers Trails	–	$240,058 [c]	–	100,000	340,058
Construction, Improvements, Repairs, and Equipment:					
Parks	–	–	–	2,901,050	2,901,050
Beaches	–	–	439,393	685,037	1,124,430
Totals, Capital Outlay	–	$240,058	$639,393	$5,663,272	$6,542,723
TOTAL EXPENDITURES	$232,650	$819,860	$977,128	$6,498,290	$8,527,928

[a] Of this amount, $915,000 is available from the appropriation made by Chapter 1422, Statutes of 1945.
[b] This amount is available from the appropriation made by Chapter 1422, Statutes of 1945.
[c] This amount is available from the appropriation made by Chapter 112, Statutes of 1946.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	186.2	316.5	319.2	$557,497	$997,785	$1,046,745	+$48,960
Proposed new positions	–	-	67	–	–	177,519	+177,519
Estimated salary savings	–	*—20.4*	*—15.8*	–	*—61,000*	*—48,000*	** *—13,000*
Totals, Salaries and Wages	186.2	296.1	370.4	$557,497	$936,785	$1,176,264	+$239,479
Operating Expenses				211,152	340,458	475,562	+135,104
Equipment				85,085	179,527	234,389	+54,862
TOTALS				$853,734	$1,456,770	$1,886,215	+$429,445
Reimbursements:							
Employees' maintenance				*—12,774*	*—15,774*	*—32,000*	* *+16,226*
La Purisima Mission maintenance paid by Santa Barbara County				*—3,500*	*—3,500*	*—3,500*	–
NET TOTALS				$837,460	$1,437,496	$1,850,715	+$413,219

** Add
* Subtract

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**ANALYSIS BY FUNCTION AND OBJECT**						
2							
3	**Administration**						
4							
5	SALARIES AND WAGES						
6	Park Commission:				SALARY RANGE		
7	Executive secretary	1	1	1	$395–481	$5,772	$5,772
8	Intermediate stenographer-clerk	1	1	1	190–231	2,772	2,772
9	Executive:						
10	Chief of division	1	1	1	556–676	7,888	8,112
11	Deputy chief	–	1	1	505–613	6,060	6,310
12	Office:						
13	Administrative aid	1	1	1	295–358	4,296	4,296
14	Supervising account clerk, grade 1	1	1	1	268–325	3,900	3,900
15	Senior stenographer-clerk	–	1	1	220–268	2,772	2,916
16	Senior account clerk	1	1	1	220–268	2,808	2,952
17	Senior clerk	1	1	1	210–255	3,060	3,060
18	Intermediate stenographer-clerk	2	2	2	190–231	5,544	5,544
19	Intermediate account clerk	0.2	2	2	180–220	4,540	4,780
20	Intermediate typist-clerk	–	1	1	180–220	2,640	2,640
21	Intermediate clerk	1	1	1	180–220	2,640	2,640
22	Junior clerk	0.8	1	1	160–190	1,920	2,040
23	Seasonal help	0.8	0.3	0.4	(1622)	560	800
24	Education:						
25	Supervisor of conservation education	1	1	1	376–458	5,342	5,496
26	Intermediate stenographer-clerk	1	1	1	190–231	2,440	2,560
27							
28	Totals, Positions Now Authorized	13.8	18.3	18.4	$48,225	$64,954	$66,590
29	Proposed New Positions:						
30	Office:						
31	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
32	Intermediate file clerk	–	–	1	180–220	–	2,160
33	Administrative assistant (reclassification of one administrative aid)	–	–	–	376–458	–	216
35	Education:						
36	State naturalist	–	–	1	295–358	–	3,540
37	*Estimated salary savings*	–	*—0.5*	*—0.5*	–	*—1,000*	*—1,000*
38							
39	Totals, Salaries and Wages	13.8	17.8	20.9	$48,225	$63,954	$73,786
40							
41	OPERATING EXPENSES						
42	Office				$3,026	$3,480	$3,880
43	Printing				2,513	3,460	6,729
44	Travel				7,107	12,488	13,000
45	Telephone and telegraph				3,561	4,260	4,686
46	Postage				696	720	800
47	Automobile mileage				–	440	440
48	Automobile operation				1,553	2,000	2,553
49	Accident and death claims				2,889	4,500	4,500
50	Rent				6,196	14,519	16,616
51	Photography				598	700	700
52	Repairs and alterations				3,100	750	3,000
53	Exhibits				242	1,375	4,000
54	Pro rata departmental administration				21,486	35,946	38,916
55	Pro rata general fiscal administration				–	6,631	7,300
56	Pro rata Attorney General's services				5,000	5,000	5,000
57	Pro rata Personnel Board's services				5,388	8,880	11,200
58							
59	Totals, Operating Expenses				$63,355	$105,149	$123,320
60							
61	EQUIPMENT						
62	Office—replacement				–	$90	–
63	Office—additional				$1,817	1,681	$930
64	Automotive—replacement				–	1,700	1,870
65	Automotive—additional				674	–	2,470
66	Educational—replacement				–	–	150
67	Educational—additional				53	1,990	557
68							
69	Totals, Equipment				$2,544	$5,461	$5,977
70							
71	**Totals, Administration**				$114,124	$174,564	$203,083
72							
73							
74	**Maintenance**						
75							
76	SALARIES AND WAGES				SALARY RANGE		
77	District park superintendent	5.3	6	6	$395–481	$31,512	$32,991
78	Assistant district park superintendent	3.6	6	6	325–395	26,201	27,506
79	State park ranger, grade 3	15.2	25	26	295–358	98,546	105,492
80	State park ranger, grade 2	25.4	40	41	255–310	135,153	142,815
81	State park ranger, grade 1	40	94.2	96	210–255	243,871	259,069
82	Curator of historical monument	9	12.8	13	231–281	38,303	40,761
83	Carpenter	2.8	3	3	255–310	12,096	12,096
84	Janitor-janitress	2.5	5	5	170–210	10,826	11,220
85	Skilled laborer	1.4	3	3	190–231	6,928	7,138
86	Automobile mechanic	–	2.6	3	255–310	7,956	9,531

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Maintenance—Continued**						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Intermediate stenographer-clerk	2.1	5	5	$190–231	$11,820	$12 372
5	Intermediate stock clerk	0.7	3	3	180–220	6,500	6,800
6	Junior clerk	–	0.2	–	160–190	384	–
7	Groundsman and flower gardener	1.7	6	6	180–220	13,010	13,680
8	Senior engineering aid	–	5	5	243–295	14,604	15,278
9	Laborer	4	–	–	170–210	–	–
10	Assistant groundsman and flower gardener	1	–	–	150–190	–	–
11	Carpenter—foreman	–	3	3	281–341	10,116	10,508
12	Seasonal help (state park rangers, grade 1)	7.3	4.1	3.5	(14,108)	8,840	9,000
13	Seasonal help (curators, historical monu-						
14	ments)	0.7	0.3	–	(1,435)	660	–
15	Seasonal help (state park nature guides)	1.1	1.5	1.8	(2,044)	3,860	5,103
16	Seasonal help (state park recreation lead-						
17	ers)	2.1	1	1.3	(4,026)	2,200	3,300
18	Seasonal help (temporary craftsmen and la-						
19	borers)	10.2	6.3	3	(19,518)	13,500	7,500
20							
21	Totals, Positions Now Authorized	136.1	233	233.6	$381,539	$696,886	$732,160
22	Proposed New Positions:						
23	Intermediate stenographer-clerk	–	–	5	190–231	–	11,400
24	Janitor—janitress	–	–	2	170–210	–	4,080
25	State park ranger, grade 3	–	–	4	295–358	–	13,800
26	State park ranger, grade 2	–	–	12	255–310	–	36,720
27	State park ranger, grade 1	–	–	17	210–255	–	42,840
28	Curator of historical monument	–	–	3	231–281	–	8,316
29	Intermediate stock clerk	–	–	1	180–220	–	2,160
30	Groundsman and flower gardener	–	–	7	180–220	–	15,120
31	Forestry equipment operator	–	–	1	243–295	–	2,916
32	*Estimated salary savings*	–	*—13*	*—10*	–	*—39,000*	*—30,000*
33							
34	Totals, Salaries and Wages	136.1	220	275.6	$381,539	$657,886	$839,512
35							
36	OPERATING EXPENSES						
37	Office				$1,816	$2,088	$4,388
38	Travel				12,710	13,627	17,700
39	Telephone and telegraph				4,395	5,053	6,753
40	Postage				1,364	1,700	1,850
41	Automobile mileage				–	1,625	1,625
42	Automobile operation				19,752	27,200	33,900
43	Freight, cartage, and express				1,264	1,500	1,500
44	Light, heat, and power				23,666	29,000	40,300
45	Rent				407	650	750
46	Operating supplies				5,000	6,690	9,300
47	General maintenance				35,714	42,000	116,700
48	Maintenance, riders and hikers, trails and fences				–	5,000	6,000
49	Rodent control				–	2,000	2,000
50	Photography and blueprinting				50	600	600
51	Predatory trapping				–	5,000	5,000
52							
53	Totals, Operating Expenses				$106,138	$143,733	$248,366
54							
55	EQUIPMENT						
56	Office—replacement				$1,126	$250	$1,423
57							
58	Office—additional					6,124	7,154
59	Automotive—replacement				40,208	38,775	23,140
60							
61	Automotive—additional					80,365	115,930
62	Maintenance—replacement				22,433	13,770	12,407
63	Maintenance—additional					19,579	54,033
64							
65	Totals, Equipment				$63,767	$158,863	$214,087
66							
67	**Totals, Maintenance**				$551,444	$960,482	$1,301,965
68							
69	REIMBURSEMENTS						
70	*Employees' maintenance*				*—12,774*	*—15,774*	*—32,000*
71	*La Purisima Mission maintenance paid by*						
72	*Santa Barbara County*				*—3,500*	*—3,500*	*—3,500*
73							
74	**Net Totals, Maintenance**				$535,170	$941,208	$1,266,465
75							
76	**Engineering and Planning**						
77							
78	SALARIES AND WAGES				SALARY RANGE		
79	Beach erosion control engineer	1	1	1	$475–495	$5,940	$5,940
80	Assistant forestry engineer	1.6	2	2	325–395	8,094	8,496
81	Associate civil engineer	2.8	6	6	395–481	30,381	31,506
82	Assistant civil engineer	1.6	3	3	325–395	11,796	12,314
83							
84							
85							
86							

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Engineering and Planning—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4					SALARY RANGE		
5	Junior civil engineer	1.2	3	3	$268–325	$9,648	$10,038
6	Senior delineator	0.8	1	1	325–395	4,044	4,245
7	Delineator	0.5	1	1	268–325	3,281	3,442
8	Senior engineering aid	4.7	10	10	243–295	29,460	30,769
9	Junior engineering aid	1.4	–	–	200–243	–	–
10	Under engineering aid	0.5	–	–	180–220	–	–
11	Assistant estimator of building construction	–	0.8	1	325–395	3,120	4,044
12	Assistant construction inspector	–	0.8	1	325–395	3,120	4,044
13	Senior stenographer-clerk	–	1	1	220–268	2,640	2,739
14	Intermediate stenographer-clerk	1.5	1	1	190–231	2,280	2,370
15	Intermediate clerk	0.3	1	1	180–220	2,260	2,380
16	Seasonal help	5	8	8	(10,140)	16,760	15,000
17	*Less chargeable to riders and hikers' trails*	*—1.8*	–	–	*—4,000*	–	–
18							
19	Totals, Positions Now Authorized	21.1	39.6	40	$62,774	$132,824	$137,327
20	Proposed New Positions:						
21	Junior civil engineer	–	–	4	268–325	–	12,864
22	Junior engineering aid	–	–	2	200–243	–	4,800
23	Under engineering aid	–	–	4	180–220	–	8,640
24	Delineator	–	–	1	268–325	–	3,216
25	Senior civil engineer (reclassification of one associate civil engineer)	–	–	–	458–556	–	411
26	*Estimated salary savings*	–	*—4.6*	*—4*	–	*—14,000*	*—12,000*
27							
28	Totals, Salaries and Wages	21.1	25	47	$62,774	$118,824	$155,258
29							
30	OPERATING EXPENSES						
31	Office				$482	$1,696	$1,896
32	Travel				22,443	31,450	38,050
33	Telephone and telegraph				412	800	1,000
34	Postage				363	550	600
35	Automobile mileage				1,050	800	800
36	Automobile operation				1,828	5,200	6,760
37	Rent				76	3,400	3,000
38	Photography and blueprinting				841	1,300	1,600
39	Field surveying supplies				1,127	1,550	2,550
40	Architectural and engineering service				4,000	–	–
41	*Less chargeable to riders and hikers' trails*				*—1,180*	–	–
42							
43	Totals, Operating Expenses				$31,442	$46,746	$56,256
44							
45	EQUIPMENT						
46	Office—additional				$1,399	$1,300	$1,104
47	Automotive—replacement				–	875	1,475
48	Automotive—additional				5,978	1,400	6,300
49	Field—additional				2,343	4,410	3,441
50							
51	Totals, Equipment				$9,720	$7,985	$12,320
52							
53	**Totals, Engineering and Planning**				$103,936	$173,555	$223,834
54							
55							
56	**Acquisition**						
57							
58	SALARIES AND WAGES						
59	Supervising state park lands purchasing				SALARY RANGE		
60	officer	1	1	1	$505–613	$7,095	$7,356
61	State park lands purchasing officer	3.8	6	6	395–481	28,540	29,825
62	Junior real property agent	1.8	2	2	268–325	6,432	6,679
63	Assistant right of way agent	–	1	1	325–395	3,900	4,076
64	Intermediate stenographer-clerk	2	3.1	3	190–231	7,168	7,280
65	Intermediate clerk	–	0.8	1	180–220	1,728	2,250
66	Seasonal help (clerical)	0.9	0.3	0.3	(1,764)	560	600
67	Seasonal help (appraisers)	5.7	5.5	5.5	(31,537)	30,000	30,000
68							
69	Totals, Positions Now Authorized	15.2	19.7	19.8	$64,959	$85,423	$88,066
70	*Estimated salary savings*	–	*—2.3*	*—1.3*	–	*—7,000*	*—5,000*
71							
72	Totals, Salaries and Wages	15.2	17.4	18.5	$64,959	$78,423	$83,066
73							
74	OPERATING EXPENSES						
75	Office				$578	$1,645	$1,645
76	Travel				6,380	16,000	20,120
77	Telephone and telegraph				665	700	700
78	Postage				194	200	200
79	Automobile mileage				–	100	100
80	Automobile operation				1,355	1,500	3,380
81	Photography and blueprinting				758	1,000	1,000
82	Title and escrow expense				287	15,000	15,000
83							
84	Totals, Operating Expenses				$10,217	$36,145	$42,145
85							
86							

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Acquisition—Continued**						
2							
3	EQUIPMENT						
4	Office—replacements				–	–	$50
5	Office—additional				$3,587	$618	519
6	Automotive—additional				5,467	2,800	75
7							
8	Totals, Equipment				$9,054	$3,418	$644
9							
10	**Totals, Acquisition**				$84,230	$117,986	$125,855
11							
12	**Sutter's Fort, and Indian Museum** [a]						
13							
14	SALARIES AND WAGES						
15	Sutter's Fort:				SALARY RANGE		
16	Curator	–	0.8	1	$281–341	$3,205	$4,092
17	Curator of historical monument	–	0.8	1	231–281	2,666	3,372
18	Flower gardener	–	0.8	1	220–268	2,519	3,216
19	Groundsman and flower gardener	–	1.6	2	180–220	4,136	5,280
20	Janitor-janitress	–	0.8	1	170–210	1,974	2,520
21	Indian Museum:						
22	Curator of historical monument	–	0.8	1	231–281	2,698	3,372
23	Seasonal help	–	0.3	0.4	–	500	750
24							
25	Totals, Positions Now Authorized	–	5.9	7.4	–	$17,698	$22,602
26	Proposed New Positions:						
27	Janitor-janitress	–	–	1	170–210	–	2,040
28							
29	Totals, Salaries and Wages	–	5.9	8.4	–	$17,698	$24,642
30							
31	OPERATING EXPENSES						
32	Office				–	$300	$300
33	Travel				–	360	360
34	Telephone and telegraph				–	285	315
35	Automobile				–	300	300
36	Building upkeep and repairs				–	4,940	1,200
37	Gardening				–	450	750
38	Janitorial supplies				–	185	250
39	Light, heat, and power				–	1,865	2,000
40							
41	Totals, Operating Expenses				–	$8,685	$5,475
42							
43	EQUIPMENT						
44	Office—replacements				–	–	$126
45	Office—additional				–	–	635
46	Automotive—additional				–	$3,100	–
47	Miscellaneous—additional				–	700	100
48	Museum—additional				–	–	500
49							
50	Totals, Equipment				–	$3,800	$1,361
51							
52	**Totals, Sutter's Fort, and Indian Museum**				–	$30,183	$31,478

[a] Expenditures for Sutter's Fort and Indian Museum prior to September 19, 1947, are included in the budget for Department of Finance, Buildings and Grounds Division.

EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
STATE PARK MAINTENANCE FUND			
Claim of Secretary of State Board of Control, Chapter 1576, Statutes 1947	–	$47	–
STATE BEACH FUND			
Mean high tide line survey	–	$25,000	$25,000
Investigation, surveys and preparation of plans for acquisition and development of State beaches	–	25,000	25,000
Totals, State Beach Fund	–	$50,000	$50,000
STATE PARK FUND			
For research, collection of historical and other data, Columbia State Park, Chapter 1319, Statutes 1947	–	$50,000	–
Investigations, surveys and preparation of plans for acquisition	–	10,000	$10,000
Totals, State Park Fund	–	$60,000	$10,000
Totals, Other Current Expenses	–	$110,047	$60,000

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	Number of Units 1947-48	Number of Units 1948-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	STATE PARK FUND					
	Acquisition of Real Property for Parks:					
	Acquisition of additional redwood park areas in Humboldt and Del Norte Counties			$26,111	$104,446	$52,223
	Areas adjacent to present parks			48,300	123,225	100,000
	Townsite and buildings of Columbia (Chapter 1387, Statutes 1945, and Item 235, Budget Act, 1947)			37,780	52,220	–
	La Purisima Mission Historical Monument			–	60,000	–
	Montgomery Redwoods, Mendocino County (Chapter 1402, Statutes 1945)			32,300	–	–
	Amestoy Rancho, Los Angeles County (Chapter 1298, Statutes 1947)			–	25,000	–
	Sonoma Barracks (Chapter 1298, Statutes 1947)			–	12,500	–
	Pelican Bay, Del Norte County (Chapter 1432, Statutes 1945)			7,725	–	–
	Mt. Tamalpais, Ridgecrest Boulevard Toll Road (Chapter 1545, Statutes 1947)			300	89,700	–
	Old Glass House, Monterey County (Chapter 1372, Statutes 1947)			–	20,000	–
	Placeritos Canyon, Los Angeles County (Chapter 1282 Statutes 1947)			–	15,000	–
	Land adjacent to California First Theatre Historical Monument, Monterey County (Chapter 1046, Statutes 1947)			–	4,000	–
	Coloma gold discovery site near the town of Coloma, El Dorado County (Chapter 1516, Statutes 1947)			–	80,000	–
	Totals, Acquisition of Real Property			$152,516	$586,091	$152,223
	Establishment and Development of Riders' and Hikers' Trails:					
	Acquisition of rights-of-way			$9,600	$29,480	–
	Improvement and Construction of Trails, Fences, Bridges, Gates, and Drainage Structures:					
	Contra Costa County			–	39,950	–
	Los Angeles County			–	19,465	–
	Plumas County			–	4,500	–
	San Diego County			–	38,800	–
	Equipment			–	17,805	–
	Unallocated			–	–	$340,058 [a]
	Totals, Establishment and Development of Riders' and Hikers' Trails			$9,600	$150,000	$340,058
	Construction, Improvements, Repairs, and Equipment:					
	Anza Desert:					
	Residence and garage	1		–	$15,000	–
	Trailer, house			–	1,812	–
	Water system and supply			$30,840	25,000	–
	Comfort stations	2		–	8,000	$6,000
	Combination buildings	1	1	–	6,000	8,000
	Office and contact station			–	4,000	–
	Service area			–	15,000	–
	Roads and parking			–	27,200	10,000
	Camp and trailer units			–	11,000	8,000
	Sewage disposal			–	15,000	–
	Electric power			–	1,000	–
	Major repairs and improvements			100	9,300	2,000
	Fence			–	–	2,500
	Gardening and landscaping			–	–	4,000
	Portal			–	–	500
	Totals, Anza Desert			$30,940	$138,312	$41,000
	Armstrong Grove:					
	Bridges, foot			–	–	$500
	Residence and garage	1	1	$15,420	–	16,000
	Comfort station	1		–	$3,000	6,000
	Contact station	1		–	4,000	–
	Water supply and system			6,500	10,000	10,000
	Power lines			–	–	1,000
	Sewage disposal			–	3,000	500
	Picnic units			2,380	3,000	–

[a] Of this amount, $240,058 is available from the appropriation made by Chapter 112, Statutes of 1946.

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	NUMBER OF UNITS 1947-48	NUMBER OF UNITS 1948-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**STATE PARK FUND—Continued**					
2						
3	Construction, Improvements, Repairs, and Equip-					
4	ment—Continued					
5	Armstrong Grove—Continued					
6	Major repairs and improvements			$2,063	$2,000	$2,500
7	Roads and parking			8,600	–	1,500
8	Grading and landscaping			–	–	500
9	Service area			–	–	7,500
10						
11	Totals, Armstrong Grove			$34,963	$25,000	$46,000
12	Azalea Reserve:					
13	Comfort station			–	$800	–
14	Water supply			–	500	–
15	Grading, landscaping, fencing, and minor repairs			–	4,700	–
16						
17	Totals, Azalea Reserve			–	$6,000	–
18	Big Basin Redwoods:					
19	Major repairs and improvements			$1,690	$8,500	$9,500
20	Residences and garages			58,177	–	–
21	Water system and supply			76,500	16,000	20,000
22	Roads and parking			8,970	15,000	11,500
23	Comfort stations	2	1	–	9,000	6,000
24	Combination building	1	1	–	4,000	8,000
25	Sewage disposal			–	45,000	10,000
26	Camp and trailer units				12,500	–
27	Power line			1,427	5,000	10,000
28	Shops and storage buildings		3	–	–	22,500
29	Camp and picnic units—replacement			–	–	20,000
30	Telephone system			–	–	2,500
31	Rest rooms—replacement			–	–	3,000
32	Grading and landscaping			–	–	5.000
33	Swimming pool chlorinator and building			–	–	1,200
34						
35	Totals, Big Basin Redwoods			$146,764	$115,000	$129,200
36	Big Sur Redwoods:					
37	Major repairs and improvements			$1,440	–	$5,700
38	Residences and garages			28,753	–	16,000
39	Water system and supply			50,000	$30,000	3,000
40	Roads, parking, and bridge			44,500	20,000	10,000
41	Diversion dam			49,600	–	–
42	Comfort stations	2	1	–	9,600	6,000
43	Combination buildings	1	1	–	8,000	8,000
44	Lodge			–	150,000	–
45	Cabins and utilities			–	100,000	–
46	Electric power and telephone			3,417	5,000	5,500
47	Sewage disposal			–	60,000	40,000
48	Incinerator			–	10,000	–
49	Camp, picnic, and trailer units			4,901	13,500	15,000
50	Grading and landscaping			–	2,700	3,000
51	Dance floor			–	–	1,500
52	Area restoration			–	–	1,000
53	Service area			–	–	7,500
54	Administration building			–	–	4,000
55	Trails			–	–	2,500
56						
57	Totals, Big Sur Redwoods			$182,611	$408,800	$128,700
58	D. L. Bliss:					
59	Residences and garages			$27,852	–	–
60	Sewage disposal			–	$3,000	$1,500
61	Comfort stations	1	2	–	3,000	12,000
62	Combination building	1	1	–	8,000	8,000
63	Contact station	1		–	4,000	–
64	Power lines			795	–	500
65	Water system and supply			–	20,500	3,000
66	Camp, picnic, and trailer units			–	9,000	11,000
67	Roads and parking			5,420	5,000	10,000
68	Restoration and repairs			–	1,000	–
69	Trailer, house			–	1,812	–
70	Major repairs and improvements			–	–	2,000
71	Trails			–	–	4,000
72	Service area building			–	–	7,500
73						
74	Totals, D. L. Bliss			$34,067	$55,312	$59,500
75	Calaveras Big Trees:					
76	Major repairs and improvements			–	–	$5,500
77	Residences and garages		2	$29,568	–	32,000
78	Water system and supply			11,500	$6,000	10,000
79	Roads and parking			35,100	–	6,000
80	Clearing channel			3,422	–	–
81	Comfort station	1	3	–	3,000	12,800
82	Combination building	1	1	–	4,000	8,000
83	Contact station	1		–	4,000	–
84	Power lines			–	2,000	1,000
85	Camp, picnic, and trailer units		40	–	12,000	11,000
86	Forest cleanup and reforestation			–	–	5,000

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	NUMBER OF UNITS 1947-48	NUMBER OF UNITS 1948-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**STATE PARK FUND—Continued**					
2						
3	Construction, Improvements, Repairs, and Equipment—Continued					
4	Calaveras Big Trees:—Continued					
5	Sewage disposal			–	–	$2,000
6	Lodge and cabins	1 lodge, 5 duplex		–	–	150,000
7	Group picnic area			–	–	2,000
8	Bridges		3	–	–	2,000
9	Fire rings		2	–	–	500
10	Open air theater			–	–	5,000
11	Toboggan Way			–	–	5,000
12	Grading, landscaping, signs, and minor repairs			–	$2,000	–
13	Totals, Calaveras Big Trees			$79,590	$33,000	$257,800
14	Castle Crags:					
15	Forest cleanup			–	–	$2,000
16	Roads and parking			$10,000	$5,000	–
17	Historic building restoration			1,705	–	–
18	Bridge			5,500	–	–
19	Concession building	1		–	15,000	–
20	Comfort stations	1	1	–	3,000	6,000
21	Recreation building	1		–	20,000	–
22	Service area			–	4,000	–
23	Sewage disposal			–	3,000	1,000
24	Water supply			–	28,600	–
25	Camp, picnic, and trailer units			–	7,200	6,000
26	Power line			–	3,000	500
27	Fencing			–	2,200	1,500
28	Major repairs and improvements			–	–	2,500
29	Combination buildings	1	1	–	4,000	8,000
30	Contact station	1		–	4,000	–
31	Group camp			–	–	1,500
32	Trails			–	–	1,000
33	Portal and signs			–	–	1,500
34	Totals, Castle Crags			$17,205	$99,000	$31,500
35	Columbia:					
36	Water supply			–	–	$120,000
37	Structural preservation and general cleanup			–	–	7,000
38	Office and contact building			–	–	1,000
39	Power			–	–	2,000
40	Sewage disposal			–	–	10,000
41	Totals, Columbia			–	–	$140,000
42	Curry-Bidwell Bar:					
43	Roads and parking			–	–	$4,000
44	Water supply			–	–	2,000
45	Power			–	–	500
46	Sewage disposal			–	–	1,000
47	Comfort station			–	–	6,000
48	Picnic units			–	–	4,500
49	Floats			–	–	500
50	Totals, Curry-Bidwell Bar			–	–	$18,500
51	Cuyamaca Rancho:					
52	Major repairs and improvements			$2,224	–	$6,000
53	Residences and garages	2		27,887	–	–
54	Water supply and storage			30,000	–	20,000
55	Comfort stations	2	1	–	$6,000	6,000
56	Combination buildings	2	1	–	8,000	8,000
57	Dormitory			–	12,500	–
58	Roads and parking			4,300	10,000	5,000
59	Sewage disposal			–	10,000	3,000
60	Camp, picnic, and trailer units			2,000	15,000	22,000
61	Power lines			–	1,500	2,000
62	Grading, landscaping, and minor repairs			–	4,000	–
63	Trails			950	–	2,500
64	Museum building			–	–	10,000
65	Camp fire circle			–	–	2,500
66	Portals			–	–	1,000
67	Area restoration			–	–	2,500
68	Fences			–	–	2,500
69	Area cleanup			–	–	2,000
70	Totals, Cuyamaca Rancho			$67,361	$67,000	$95,000
71	Del Norte:					
72	Miscellaneous improvements			–	$500	–
73	Dimmick Grove:					
74	Miscellaneous improvements			–	$1,000	–
75	Donner Monument:					
76	Roads and parking			$250	–	$2,000
77	Water system and supply			12,500	$2,000	–
78	Comfort stations	1	1	–	3,000	–

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	NUMBER OF UNITS 1947-48	NUMBER OF UNITS 1948-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**STATE PARK FUND—Continued**					
2						
3	Construction, Improvements, Repairs, and Equip-					
4	ment—Continued					
5	Donner Monument—Continued					
6	Museum with living quarters	1		–	$40,000	$20,000
7	Camp and picnic units		50	–	3,000	12,000
8	Sewage disposal			–	1,000	–
9	Grading, landscaping, signs, fencing, and minor					
10	repairs			–	2,500	1,000
11	Trailer house			–	1,812	–
12	Combination building		1	–	–	8,000
13	Residence and garage		1	–	–	16,000
14						
15	Totals, Donner Monument			$12,750	$53,312	$59,000
16	Fort Ross:					
17	Restoration and repairs of monument			$3,557	$15,000	$20,000
18	Signs and minor repairs			–	1,250	–
19	Residence and garage			–	–	16,000
20	Water supply			–	–	3,500
21	Power			–	–	1,500
22	Roads and parking			–	–	1,000
23	Museum exhibits			–	–	500
24	Trailer, house			–	1,812	–
25						
26	Totals, Fort Ross			$3,557	$18,062	$42,500
27	Fort Tejon:					
28	Restoration and miscellaneous			–	$17,000	$20,000
29	Miscellaneous improvements			–	3,000	–
30	Trailer, house			–	1,812	–
31	Water supply			–	–	500
32	Roads, parking, and bridges			–	–	15,000
33						
34	Totals, Fort Tejon			–	$21,812	$35,500
35	Fremont Peak:					
36	Water system and supply			$2,557	$8,500	–
37	Roads and parking			–	2,500	–
38	Residence and garages	1		–	13,400	–
39	Comfort station	1		–	3,000	–
40	Telephone and power lines			–	6,500	–
41	Camp, picnic, and trailer units			–	3,000	$3,000
42	Major repairs and improvements			–	2,500	2,500
43	Fencing			1,520	–	–
44						
45	Totals, Fremont Peak			$4,077	$39,400	$5,500
46	Gold Discovery Site—Marshall's Monument:					
47	Major repairs and improvements			–	$3,000	$3,000
48	Water system and supply			–	9,500	500
49	Grading and landscaping			$378	–	1,500
50	Comfort station	1		–	3,000	–
51	Residence and garage			–	–	16,000
52	Picnic units			–	–	500
53	Roads and parking			4,204	–	1,500
54	Trails			–	–	300
55	Fences			–	–	2,000
56	Channel clearance			–	–	500
57	Sewage disposal			–	1,500	–
58						
59	Totals, Gold Discovery Site—Marshall's Monu-					
60	ment			$4,582	$17,000	$25,800
61	Hickey Grove:					
62	Major repairs and improvements			–	$450	$2,000
63	Water system and supply			$10,000	–	5,000
64	Sewage disposal and incinerator			–	5,250	1,500
65	Residences and garages	1	1	–	12,200	15,000
66	Service area			–	5,000	10,000
67	Combination buildings	1	1	–	4,000	8,000
68	Roads and parking			–	1,000	10,000
69	Camp, picnic, and trailer units			–	6,000	7,500
70	Power lines			–	–	2,500
71	Fences			–	–	2,500
72	Forest cleanup			–	–	1,000
73	Grading and landscaping			–	–	2,000
74						
75	Totals, Hickey Grove			$10,000	$33,900	$67,000
76	Humboldt Redwoods:					
77	Bull Creek Flat:					
78	Channel improvements			$8,218	–	–
79	Roads and parking			1,400	–	–
80						
81	Totals, Bull Creek Flat			$9,618	–	–
82						
83						
84						
85						
86						

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	NUMBER OF UNITS 1947-48	NUMBER OF UNITS 1948-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**STATE PARK FUND—Continued**					
2						
3	Construction, Improvements, Repairs, and Equipment—Continued					
4	Humboldt Redwoods—Continued					
5	Burlington Camp Grounds:					
6	Major repairs and improvements			$966	$3,900	$4,000
7	Water system and supply			8,069	–	20,000
8	Comfort station	1		–	3,000	–
9	Contact station	1		–	4,000	5,000
10	Roads, parking, and bridge			9,500	–	38,000
11	Camp, picnic, and trailer units			–	1,500	–
12	Sewage disposal and incinerator			–	4,500	500
13	Trails			–	2,000	500
14	Grading and landscaping			–	2,100	2,000
15	Repairs to houses and garages			–	–	13,750
16	Service area			–	–	18,000
17	Power			–	–	1,000
18	Fences			–	–	3,000
19	Area restoration			–	–	2,500
20	Forest cleanup			–	–	2,500
21						
22	Totals, Burlington Camp Grounds			$18,535	$21,000	$110,750
23	Dyerville Headquarters:					
24	Water supply			$6,391	–	$2,000
25	Contact station			–	$4,000	–
26	Sewage disposal			–	1,500	–
27	Major repairs and improvements			755	2,000	1,000
28	Garages			–	–	3,000
29	Grading and landscaping			–	–	1,500
30	Contact station and museum			–	–	70,000
31	Roads, parking, and bridges			–	–	5,000
32	Channel clearing—Eel River			–	–	3,000
33	Historic restoration—Bull Creek House			–	–	500
34	Trails			–	–	5,000
35	Signs			–	–	250
36	Electric power			–	–	1,000
37	Fences			–	–	400
38						
39	Totals, Dyerville Headquarters			$7,146	$7,500	$92,650
40	Richardson Grove:					
41	Major repairs and improvements			–	$6,500	$6,500
42	Sewage disposal and incinerator			$45,000	3,750	10,000
43	Comfort stations	2		–	6,000	9,000
44	Combination building	1		–	4,000	7,000
45	Contact station	1		–	1,000	16,000
46	Camp and picnic units			–	7,500	–
47	Electric power			–	–	5,000
48	Water supply			15,000	–	20,000
49	Open-air theater			–	–	10,000
50	Culvert			–	–	2,500
51	Roads and parking			8,000	–	4,000
52	Trails			–	–	1,500
53	Grading and landscaping			–	–	2,000
54	Dance floor			–	–	2,500
55	Fences			–	–	2,000
56	Supply room			–	–	3,000
57	Service area			–	–	10,000
58	Residence and garage			44,670	–	–
59						
60	Totals, Richardson Grove			$112,670	$28,750	$111,000
61	Stevens Grove:					
62	Comfort station	1		–	$3,000	$6,000
63	Camp and picnic units			–	5,000	7,500
64	Major repairs and improvements			–	1,000	2,000
65	Historic restoration—Fish Creek buildings			–	–	500
66	Roads and parking			–	–	11,000
67	Sewage disposal			–	–	2,000
68	Water supply			$3,400	–	7,000
69	Grading and landscaping			–	–	1,000
70	Theater			–	–	2,000
71	Fences			–	–	2,500
72	Trails			–	–	2,500
73	Electric power			995	–	500
74						
75	Totals, Stevens Grove			$4,395	$9,000	$44,500
76						
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Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	NUMBER OF UNITS 1947-48	NUMBER OF UNITS 1948-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	STATE PARK FUND—Continued					
2						
3	Construction, Improvements, Repairs, and Equip-					
4	ment—Continued					
5	Humboldt Redwoods—Continued					
6	Williams Grove:					
7	Camp and picnic units			–	$3,750	$12,000
8	Major repairs and improvements			$5	750	3,900
9	Water supply			12,800	–	14,000
10	Comfort station			–	–	2,000
11	Contact station			–	–	1,000
12	Theater repair			–	–	1,000
13	Roads and parking			–	–	10,000
14	Sewage disposal			–	–	500
15	Electric power			–	–	500
16	Fences			–	–	500
17	Grading and landscaping			–	–	1,000
18	Trails			–	–	5,000
19	Residence and garage			21,315	–	–
20						
21	Totals, Williams Grove			$34,120	$4,500	$51,400
22	Minor Groves:					
23	Forest cleanup			–	–	$2,000
24	Roads and parking			–	–	2,000
25	Major repairs and improvements			$1,593	$5,000	–
26						
27	Totals, Minor Groves			$1,593	$5,000	$4,000
28						
29	Totals, Humboldt Redwoods			$188,077	$75,750	$414,300
30	La Purisima:					
31	Sewage disposal			–	$1,000	$1,000
32	Grading and landscaping			–	3,100	1,000
33	Major repairs and improvements			–	–	2,000
34	Historic building restoration			$11,040	–	15,000
35	Drainage			–	–	5,000
36	Service area			–	–	9,600
37	Electric power			–	–	1,000
38	Roads and parking			–	–	3,000
39	Office and contact station	1		–	–	3,000
40	Area restoration			–	–	2,000
41	Portal			–	–	1,500
42	Fences			–	–	1,500
43	Residence and garage			18,081	–	–
44	Water supply			5,000	–	–
45	Telephone line			990	–	–
46						
47	Totals, La Purisima			$35,111	$4,100	$45,600
48	McArthur Burney Falls:					
49	Residence and garage			$14,560	–	$16,000
50	Comfort station			–	$4,000	6,000
51	Combination building			–	6,000	–
52	Office and contact station			–	4,000	–
53	Service area			–	6,000	–
54	Sewage disposal			–	5,000	2,000
55	Water supply			–	20,000	1,000
56	Picnic and camp units			–	9,000	10,000
57	Power lines			–	1,500	–
58	Grading, landscaping, and minor repairs			–	3,700	–
59	Trailer, house			–	1,812	–
60	Major repairs and improvements			–	–	2,000
61	Barbecue area			–	–	1,500
62	Boating facilities			–	–	7,000
63	Roads and parking			14,375	–	2,000
64	Bridge	2		–	–	9,000
65						
66	Totals, McArthur Burney Falls			$28,935	$61,012	$56,500
67	Mill Creek:					
68	Water supply			-	$1,000	$30,000
69	Major repairs and improvements			–	350	–
70	Trailer, house			–	1,812	–
71	Residence and garage			–	–	16,000
72	Sewage disposal			–	–	2,000
73	Electric power			–	–	3,000
74	Grading and landscaping			–	–	2,000
75	Forest cleanup			–	–	2,500
76	Camp and picnic units			–	–	19,000
77	Incinerator			–	–	3,000
78	Roads, parking, and bridge			$3,000	–	61,800
79	Combination building	1		–	–	8,000
80	Contact station	1		–	–	5,000
81	Service area			–	–	10,000
82	Fence			–	–	5,000
83	Comfort station			–	–	6,000
84						
85	Totals, Mill Creek			$3,000	$3,162	$173,300

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	NUMBER OF UNITS 1947-48	NUMBER OF UNITS 1948-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**STATE PARK FUND—Continued**					
2						
3	Construction, Improvements, Repairs, and Equip-					
4	ment—Continued					
5	Monterey Structures:					
6	First Theater:					
7	Fencing and landscaping—Serra Monument			–	$1,500	$1,000
8	Major repairs and improvements			$500	500	–
9	Grading and landscaping			–	–	1,000
10	Museum			–	–	500
11	Historic restoration			–	–	3,500
12	Residence and garage			17,690	–	–
13	Spray and heating system			9,750	–	–
14	Old Custom House:					
15	Major repairs and improvements			–	500	–
16	Tool room			–	–	250
17	Roof			3,899	–	–
18	Electricity			2,988	–	–
19	House of Gold:					
20	Major repairs and improvements			–	500	1,300
21	Grading and landscaping			–	–	1,000
22	Stevenson House:					
23	Heating plant			–	–	2,500
24	Comfort station			–	3,000	–
25	Water supply, sewage disposal, and power			–	1,000	–
26	Parking, landscaping, and repairs			–	2,000	1,000
27	Historic building restoration			–	25,000	10,000
28						
29	Totals, Monterey Structures			$34,827	$34,000	$22,050
30	Morro Bay:					
31	Comfort station			–	$4,000	–
32	Combination buildings			–	7,000	$8,000
33	Contact station			–	3,000	–
34	Harbor			–	60,000	10,000
35	Water supply			–	5,000	1,000
36	Sewage disposal			–	20,000	–
37	Picnic and camp units			$1,000	9,000	6,000
38	Electric power			–	2,000	2,000
39	Major repairs and improvements			–	6,200	2,000
40	Area restoration			–	–	6,000
41	Grading and landscaping			–	–	2,000
42	Residence and garage			33,196	–	–
43	Roads and parking			32,000	–	–
44						
45	Totals, Morro Bay			$66,196	$116,200	$37,000
46	Mt. Diablo:					
47	Sewage disposal			–	$3,500	$2,500
48	Comfort stations	2	2	–	6,000	12,000
49	Service area			–	15,000	–
50	Roads and parking			$9,270	5,000	6,000
51	Water supply			1,648	10,750	12,500
52	Camp units			–	14,500	5,000
53	Power lines			–	1,500	7,500
54	Major repairs and improvements			–	3,000	2,000
55	Garage		1	–	–	2,000
56	Contact station		1	–	–	4,000
57	Grading and landscaping			–	–	3,500
58	Trails			–	–	1,500
59	Incinerator			–	–	3,500
60	Museum			23,700	–	16,000
61	Residences and garages			41,228	–	–
62						
63	Totals, Mt. Diablo			$75,846	$59,250	$78,000
64	Mt. San Jacinto:					
65	Combination building			–	$4,000	$8,000
66	Sewage disposal			–	1,000	1,000
67	Major repairs and improvements			–	3,500	2,000
68	Trails			–	–	9,600
69	Service area			–	–	5,000
70	Water supply			–	–	500
71	Residence and garage			$14,419	–	–
72	Camp and picnic units			1,500	–	–
73	Roads and parking			800	–	–
74						
75	Totals, Mt. San Jacinto			$16,719	$8,500	$26,100
76	Mt. Tamalpais:					
77	Residence and garage	1		$13,583	$15,000	–
78	Power lines			2,756	2,200	$2,500
79	Picnic and camp units			3,750	5,000	5,000
80	Water system			1,500	4,000	6,000
81	Comfort stations	3		–	9,000	6,000
82	Sewage disposal			–	3,000	1,500
83	Trails			1,154	3,500	1,000
84	Major repairs and improvements			4,292	1,500	3,000
85	Service area			–	–	7,500
86						

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	NUMBER OF UNITS 1947-48	NUMBER OF UNITS 1948-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	STATE PARK FUND—Continued					
2						
3	Construction, Improvements, Repairs, and Equip-					
4	ment—Continued					
5	Mt. Tamalpais—Continued					
6	Contact station			–	–	$4,000
7	Roads and parking			$30,665	–	1,000
8	Grading and landscaping			–	–	3,000
9	Incinerator			–	–	7,000
10						
11	Totals, Mt. Tamalpais			$57,700	$43,200	$47,500
12	Old Shasta:					
13	Historic building restoration			$1,940	$15,000	$30,000
14	Major repairs and improvements			–	800	–
15						
16	Totals, Old Shasta			$1,940	$15,800	$30,000
17	Palomar Mt.:					
18	Sewage disposal			–	–	$1,000
19	Comfort station			–	–	6,000
20	Combination building			–	$7,000	8,000
21	Roads and parking			$2,850	19,000	30,000
22	Camp and picnic units			3,000	4,500	5,000
23	Major repairs and improvements			–	3,600	2,000
24	Water supply			26,000	6,000	9,600
25	Trails			–	–	1,500
26	Administration building			–	–	4,000
27	Fire hazard reduction			–	–	2,000
28	Camp fire circle			–	–	2,500
29	Residence and garage			16,275	–	–
30						
31	Totals, Palomar Mt.			$48,125	$40,100	$71,600
32	Patricks Point:					
33	Comfort station			–	$3,000	–
34	Combination building			–	4,000	–
35	Contact station			–	4,000	$5,000
36	Service area			–	6,000	–
37	Camp and picnic units			$3,000	12,000	2,000
38	Major repairs and improvements			–	7,900	2,000
39	Water supply			6,200	–	2,000
40	Roads and parking			2,100	–	10,000
41	Power supply			–	–	2,500
42	Fences			950	–	1,500
43	Trails			–	–	2,000
44	Park entrance			–	–	500
45	Grading and landscaping			–	–	2,000
46	Sewage disposal			–	–	1,000
47	Forest cleanup			–	–	5,000
48	Restoration			–	–	500
49	Residence and garage			14,153	–	–
50	Incinerator			2,000	–	–
51						
52	Totals, Patricks Point			$28,403	$36,900	$36,000
53	Pio Pico:					
54	Monument restoration			$4,181	$2,000	–
55	Comfort station			–	3,000	–
56	Roads and parking			1,825	3,000	–
57	Sewage disposal			–	500	–
58	Grading and landscaping			–	2,000	–
59	Major repairs and improvements			–	–	$3,000
60	Residence and garage			16,603	–	–
61						
62	Totals, Pio Pico			$22,609	$10,500	$3,000
63	Point Lobos:					
64	Comfort station			–	$3,000	$1,500
65	Sewage disposal and power			–	2,000	–
66	Major repairs and improvements			–	1,700	–
67	Trails			–	–	2,000
68	Residence			–	–	16,000
69	Roads and parking			$20,770	–	–
70						
71	Totals, Point Lobos Reserve			$20,770	$6,700	$19,500
72	Portola:					
73	Trailer, house			–	$3,624	–
74	Residence and garage			$27,705	1,456	–
75	Water system			46,500	8,500	$8,000
76	Roads and parking			24,603	10,000	50,000
77	Camp and picnic units			3,500	7,500	7,500
78	Comfort station	2		–	6,000	6,000
79	Combination building	1		–	7,000	–
80	Contact station			–	1,000	–
81	Administration building			–	5,000	–
82	Concession building			–	5,000	–
83	Service area			–	15,000	–
84	Bridge			3,500	20,000	–
85	Sewage disposal			–	30,000	35,000
86	Power supply			3,500	7,000	4,500
	Major repairs and improvements			–	2,500	4,000

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	NUMBER OF UNITS 1947-48	NUMBER OF UNITS 1948-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**STATE PARK FUND—Continued**					
2						
3	Construction, Improvements, Repairs, and Equipment					
4	—Continued					
5	Portola—Continued					
6	Grading and landscaping			–	$3,000	$2,000
7	Fencing			–	–	3,000
8	Incinerator			–	–	7,000
9						
10	Totals, Portola			$109,308	$132,580	$127,000
11	Prairie Creek:					
12	Comfort station			–	$3,000	$6,000
13	Contact station			–	4,000	5,000
14	Service area			–	4,000	6,000
15	Incinerator			–	3,500	–
16	Sewage disposal			–	3,000	2,500
17	Camp and picnic units			–	10,800	6,000
18	Power lines			–	1,000	2,500
19	Major repairs and improvements			–	4,000	3,000
20	Cabins			–	–	50,000
21	Water supply			$19,200	–	10,000
22	Roads and parking			7,900	–	7,000
23	Trails			–	–	7,500
24	Combination building	1		–	–	7,000
25	Residence and garage	1		29,120	–	16,000
26	Concession buildings	2		–	–	50,000
27	Picnic area			–	–	1,000
28	Open air theater			–	–	1,000
29	Portal			–	–	500
30	Fences			–	–	10,000
31	Grading and landscaping			–	–	2,000
32	Forest cleanup			–	–	1,500
33						
34	Totals, Prairie Creek			$56,220	$33,300	$194,500
35	Samuel P. Taylor:					
36	Residences and garages			–	$44,600	$16,000
37	Comfort station	1		–	4,000	6,000
38	Combination building			–	6,000	–
39	Service area			–	15,000	–
40	Roads and parking			$42,000	40,000	5,000
41	Water supply			4,230	30,000	20,000
42	Sewage disposal			–	40,000	30,000
43	Power lines			–	10,000	7,500
44	Camp and picnic units			–	13,750	12,000
45	Major repairs and improvements			–	1,650	–
46	Office and contact station	1		–	–	4,000
47	Incinerator			–	–	7,000
48	Grading and landscaping			–	–	2,000
49	Bridge			3,765	–	–
50						
51	Totals, Samuel P. Taylor			$49,995	$205,000	$109,500
52	San Juan Bautista:					
53	Residence			$16,927	$1,000	–
54	Water supply			–	250	–
55	Major repairs and improvements			–	1,500	$2,000
56	Shop and storage building	1		–	–	1,500
57	Sewage disposal			–	–	1,500
58	Grading and landscaping			–	–	2,000
59	Historic restoration			40,737	–	4,000
60						
61	Totals, San Juan Bautista			$57,664	$2,750	$11,000
62	San Pasqual:					
63	Major repairs and improvements			–	$500	–
64	Sonoma Mission:					
65	Historical building restoration			$8,597	$2,000	–
66	Water supply			–	300	–
67	Grading and landscaping			–	2,100	$1,000
68	Museum cases			–	–	1,500
69	Wall			–	–	7,000
70	Excavation and exploration			–	–	1,500
71						
72	Totals, Sonoma Mission			$8,597	$4,400	$11,000
73	Sutter's Fort and Indian Museum:					
74	Reroofing			–	–	$7,500
75	Major repairs and improvements			–	–	1,500
76						
77	Totals, Sutter's Fort and Indian Museum			–	–	$9,000
78	Tahoe Campgrounds:					
79	Trailer house			–	$1,812	–
80	Contact station			–	4,000	–
81	Service area			–	3,000	–
82	Sewage disposal			–	1,500	$750
83	Camp units			–	6,000	3,750
84	Grading and landscaping			–	2,500	500
85	Tent frames			–	–	1,000
86	Comfort station			–	–	6,000
	Combination building			–	–	3,000

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	NUMBER OF UNITS 1947-48	NUMBER OF UNITS 1948-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	STATE PARK FUND—Continued					
2						
3	Construction, Improvements, Repairs, and Equipment —Continued					
4	Tahoe Campgrounds—Continued					
5	Administration building			–	–	$2,000
6	Drainage			–	–	2,000
7	Roads and parking			$3,640	–	1,000
8	Boat ramps and docks			–	–	10,000
9	Beach development			–	–	1,500
10	Major repairs and improvements			–	–	1,000
11	Residence and garage			14,559	–	–
12	Water system			15,950	–	–
13						
14	Totals, Tahoe Campgrounds			$34,149	$18,812	$32,500
15	Vallejo Home:					
16	Grading and landscaping			–	$4,150	$1,000
17	Historical building restoration			–	–	3,500
18	Major repairs and improvements			–	–	2,000
19	Portal			–	–	750
20	Fences			–	–	5,000
21	Water			–	–	600
22	Roads and parking			$5,300	–	1,000
23	Residence and garage			29,330	–	–
24	Sewage system			3,235	–	–
25						
26	Totals, Vallejo Home			$37,865	$4,150	$13,850
27	Van Duzen:					
28	Trailer, house			–	$3,624	–
29	Residence and garage			$14,975	1,200	–
30	Roads and parking			3,000	7,000	$1,000
31	Comfort station			–	4,000	–
32	Combination building			–	6,000	–
33	Service area			–	15,000	–
34	Incinerator			–	3,500	–
35	Power supply			–	2,250	10,000
36	Sewage disposal			–	24,000	–
37	Camp and picnic units			–	11,250	–
38	Area restoration			–	2,800	5,000
39	Water supply			16,500	–	2,000
40	Contact station			–	–	5,000
41	Grading and landscaping			–	–	2,500
42	Signs			–	–	250
43	Trails			–	–	500
44	Fences			–	–	2,000
45						
46	Totals, Van Duzen			$34,475	$80,624	$28,250
47	Will Rogers:					
48	Water supply			–	$2,500	–
49	Sewage disposal			–	2,800	–
50	Restoration			–	5,900	$9,000
51	Grading and landscaping			–	4,600	2,500
52	Major repairs and improvements			–	–	7,000
53	Trails			$500	–	–
54	Fence			–	–	2,500
55	Wall			3,600	–	–
56	Portal			–	–	500
57	Roads and parking			46,300	–	–
58	Residence and garage			38,576	–	–
59						
60	Totals, Will Rogers			$88,976	$15,800	$21,500
61	Additional construction, improvements, repairs, and equipment for park areas to be acquired during 1948–1949, to be expended upon approval of the Department of Finance			–	$100,000	$100,000
62						
63	Totals, Construction, Improvements, Repairs, and Equipment			$1,733,974	$2,245,500	$2,901,050
64						
65	Totals, State Park Fund			$1,896,090	$2,981,591	$3,393,331
66						
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Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	NUMBER OF UNITS 1947-48	NUMBER OF UNITS 1948-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**STATE BEACH FUND**					
2						
3	Acquisition of Real Property for Beaches:					
4	Corona Del Mar at Newport Beach, Orange County					
5	(Chapter 321, Stat. 1947)			–	$200,000	–
6	Land adjacent to present State Beaches			$21,000	100,000	$100,000
7	Huntington-Newport Beach, Orange County					
8	(Chapter 1497, Statutes 1945)			384,000	–	–
9	Shoreline property adjacent to state highways					
10	(Sections 880 and 881, Streets and Highways					
11	Code)			–	100,000	100,000
12	Area within Van Damme Beach State Park (Chap-					
13	ter 1257, Statutes 1947)			–	7,000	–
14						
15	Totals, Acquisition of Real Property			$405,000	$407,000	$200,000
16	Construction, Improvements, Repairs, and Equip-					
17	ment:					
18	Carlsbad Beach:					
19	Comfort station			–	$3,000	–
20	Camp and picnic units			–	3,600	–
21	Water supply and sewage disposal			–	1,400	–
22						
23	Totals, Carlsbad Beach			–	$8,000	–
24	Carpinteria Beach:					
25	Sewage disposal			$39	$9,100	$20,000
26	Roads and parking			13,270	15,000	30,000
27	Residence and garage			–	24,400	17,000
28	Comfort station			–	3,000	12,000
29	Concession building			–	40,000	–
30	Combination building			1,500	4,000	16,000
31	Water system			–	8,000	10,000
32	Camp and picnic units			–	11,000	35,000
33	Power lines			–	2,000	15,000
34	Pier repairs			–	2,500	–
35	Grading and landscaping			50	6,000	–
36	Major repairs and improvements			26,516	–	2,000
37	Gas line installation			–	–	4,000
38	Service area			1,900	–	14,000
39	Administration building			–	–	4,000
40	Fire rings			–	–	1,000
41	Contact station			950	–	–
42						
43	Totals, Carpinteria Beach			$44,225	$125,000	$180,000
44	Doheny Beach:					
45	Sewage disposal			–	$1,000	$40,000
46	Combination building			–	7,000	8,000
47	Concession building			–	40,000	–
48	Water supply			–	10,000	1,000
49	Grading and landscaping			–	2,000	1,500
50	Major repairs and improvements			$350	–	3,000
51	Administration building			–	–	5,000
52	Fences			–	–	2,500
53	Curbs			–	–	6,000
54	Power supply			–	–	2,000
55	Residence and garage			31,446	–	–
56	Roads and parking			31,000	–	–
57	Storage building			2,800	–	–
58						
59	Totals, Doheny Beach			$65,596	$60,000	$69,000
60	Dry Lagoon Beach:					
61	Roads and parking			–	$2,000	–
62	Major repairs and improvements			–	500	–
63	Fences			–	–	$5,500
64						
65	Totals, Dry Lagoon Beach			–	$2,500	$5,500
66	Huntington Beach:					
67	Residence and garage			–	–	$16,000
68	Sewage disposal			–	–	40,000
69	Water supply			–	–	20,000
70	Comfort station			–	–	80,000
71	Administration building			–	–	5,000
72	Roads and parking			–	–	30,000
73	Fire ring			–	–	1,000
74	Major repairs and improvements			–	–	3,500
75						
76	Totals, Huntington Beach			–	–	$195,500
77	Little River Beach:					
78	Grading and landscaping			–	$1,500	–
79	Fences			–	–	4,000
80	Major repairs and improvements			–	–	500
81						
82	Totals, Little River Beach			–	$1,500	$4,500
83						
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Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	NUMBER OF UNITS 1947-48	NUMBER OF UNITS 1948-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**STATE BEACH FUND—Continued**					
2						
3	Construction, Improvements, Repairs, and Equipment					
4	—Continued					
5	Mission Bay:					
6	Development and improvement			$45,000	–	–
7	Natural Bridges Beach:					
8	Roads and parking			$9,800	–	–
9	Comfort station			–	$3,000	–
10	Water supply			–	2,000	–
11	Sewage disposal			–	2,000	–
12	Grading and landscaping			–	1,000	–
13						
14	Totals, Natural Bridges Beach			$9,800	$8,000	–
15	New Brighton Beach:					
16	Roads and parking			$14,450	$2,000	$2,000
17	Contact station	1	2	–	1,500	4,230
18	Service area			–	12,000	–
19	Water supply			–	2,200	3,000
20	Power supply			–	5,000	3,500
21	Camp and picnic units			–	3,800	10,000
22	Grading, landscaping, and trails			–	2,500	4,000
23	Comfort station			3,000	–	6,000
24	Storage buildings			–	–	15,000
25	Sewage disposal			–	–	2,000
26	Incinerator			–	–	12,000
27	Fencing			–	–	3,000
28	Gas line			–	–	3,000
29	Residence and garage			32,983	–	–
30	Combination building			900	–	–
31						
32	Totals, New Brighton Beach			$51,333	$29,000	$67,730
33	Pismo Beach:					
34	Comfort station	1		–	$3,000	–
35	Roads and parking			–	30,000	$2,500
36	Water supply			–	6,000	4,000
37	Sewage disposal			–	1,200	1,000
38	Grading and landscaping			–	2,000	1,000
39	Residence and garage		1	–	–	16,000
40	Service area			–	–	7,500
41	Combination building			–	–	8,000
42	Camp and picnic units			–	–	7,500
43	Power supply			–	–	600
44	Trails			–	–	500
45						
46	Totals, Pismo Beach			–	$42,200	$48,600
47	Russian Gulch Beach:					
48	Water system			–	$3,500	$30,000
49	Service area			–	5,000	–
50	Camp and picnic units			–	3,750	5,000
51	Incinerator			–	3,750	–
52	Roads and parking			–	1,500	11,000
53	Grading and landscaping			–	3,000	–
54	Major repairs and improvements			–	3,300	2,000
55	Residence repair			–	–	2,500
56	Power supply			–	–	1,000
57	Sewage disposal			–	–	1,000
58	Area restoration			–	–	1,500
59	Comfort station			–	–	1,500
60	Contact station			–	–	5,000
61	Fences			–	–	500
62						
63	Totals, Russian Gulch Beach			–	$23,800	$61,000
64	San Clemente Beach:					
65	Service area			$7,200	$18,000	$10,000
66	Sewage disposal			18,000	4,000	5,000
67	Water supply			–	6,000	5,000
68	Comfort station			–	6,000	6,000
69	Combination building			–	8,000	8,000
70	Contact station			–	4,000	–
71	Camp and picnic units			–	13,500	6,500
72	Grading and landscaping			–	–	2,000
73	Fencing			–	–	2,000
74	Major repairs and improvements			–	1,500	1,000
75	Power supply			–	–	7,500
76	Gas line			–	–	2,000
77	Residence and garage			51,092	–	–
78	Roads and parking			30,000	–	–
79						
80	Totals, San Clemente Beach			$106,292	$61,000	$55,000
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Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	NUMBER OF UNITS 1947-48	NUMBER OF UNITS 1948-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**STATE BEACH FUND—Continued**					
2						
3	Construction, Improvements, Repairs, and Equipment					
4	—Continued					
5	San Simeon Beach:					
6	Miscellaneous			–	–	$1,000
7	Fencing, grading, and landscaping			–	$1,000	–
8						
9	Totals, San Simeon Beach			–	$1,000	$1,000
10	Seacliff Beach:					
11	Roads and parking			$4,740	$5,000	$5,000
12	Camp and picnic units			–	11,000	10,000
13	Water supply			–	3,000	1,000
14	Power supply			–	2,000	3,000
15	Major repairs and improvement			–	1,000	3,000
16	Comfort station			3,000	–	6,000
17	Contact station			1,500	–	4,000
18	Sewage disposal			1,700	–	2,500
19	Gas line			–	–	6,000
20	Pier repair			–	–	10,000
21	Area restoration			–	–	5,000
22	Residence and garage			–	–	16,000
23	Combination building			3,950	–	–
24	Sea wall			30,000	–	–
25						
26	Totals, Seacliff Beach			$44,890	$22,000	$71,500
27	Sonoma Coast Beach:					
28	Roads and parking			$29,700	$2,250	$6,000
29	Water supply			–	3,500	2,000
30	Comfort station			–	6,000	4,000
31	Sewage disposal			–	500	–
32	Camp and picnic units			–	3,000	4,000
33	Major repair and improvement			–	1,750	–
34	Trail construction			–	–	2,000
35	Power supply			–	–	500
36	Residence and garage			18,316	–	18,000
37	Fence			–	–	1,000
38	Grading and landscaping			–	–	500
39	Boat pier and ramp			–	–	5,000
40						
41	Totals, Sonoma Coast Beach			$48,016	$17,000	$43,000
42	Sunset Beach:					
43	Water supply			$23,650	$2,000	$5,000
44	Roads and parking			8,000	6,000	7,000
45	Comfort station			–	3,000	6,000
46	Combination building			–	4,000	8,000
47	Contact station			–	2,000	4,000
48	Service area			–	7,000	–
49	Sewage disposal			–	2,500	5,000
50	Camp and picnic units			–	8,000	9,600
51	Power supply			2,078	2,000	3,000
52	Grading and landscaping			–	3,500	3,000
53	Residence and garage			17,270	–	16,000
54	Incinerator			–	–	7,000
55	Fencing			–	–	7,500
56						
57	Totals, Sunset Beach			$50,998	$40,000	$81,100
58	Trinidad Beach:					
59	Major repairs and improvement			–	$1,000	–
60	Van Damme Beach:					
61	Comfort station			–	$3,000	–
62	Contact station			–	800	$5,000
63	Camp and picnic units			–	7,500	1,000
64	Water supply			–	7,000	20,000
65	Sewage disposal			–	3,000	1,000
66	Grading and landscaping			–	2,700	500
67	Repairs to residence			–	–	2,500
68	Service area			–	–	3,000
69	Power supply			–	–	3,000
70	Major repairs and improvement			–	–	2,000
71	Trails			–	–	500
72	Roads and parking			$5,700	–	1,000
73	Forest cleanup			–	–	1,500
74						
75	Totals, Van Damme Beach			$5,700	$24,000	$41,000
76	Additional construction, improvements, repairs, and					
77	equipment for beach areas to be acquired during					
78	1948-49, to be expended upon approval of the					
79	Department of Finance			–	$100,000	$200,000
80						
81	Totals, Construction, Improvements, Repairs, and Equipment			$471,850	$566,000	$1,124,430
82						
83	**Totals, State Beach Fund**			$876,850	$973,000	$1,324,430
84						
85						
86						

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**GENERAL FUND**			
2				
3	Acquisition of Real Property for Parks (Chapter 1422, Statutes 1945):			
4	Lucky Baldwin Arboretum Area—Los Angeles County	$160,000	–	–
5	South Calaveras Grove—Tuolumne County	2,500	–	–
6	Bidwell Bar—Butte County	–	$10,000	–
7	Donner Lake—Placer County	–	125,000	–
8	River Park Area—Merced County	–	50,000	–
9	Kings River—Kern County	–	15,000	–
10	South Calaveras Grove—Tuolumne County	–	–	$500,000
11	Butano Redwood Forest—San Mateo County	–	–	350,000
12	Palm Canyon—Riverside County	–	–	50,000
13	Ide Adobe—Tehama County	–	10,000	–
14	Humboldt Redwoods State Park—Humboldt County	–	25,000	–
15	Prairie Creek—Humboldt County	–	320,000	–
16	Lassen Grave Site—Humboldt County	–	300	–
17	Smith River—Hiduchi Area—Humboldt County	–	155,000	–
18	Zaca Lake—Santa Barbara County	–	125,000	–
19	Lake Havasu—San Bernardino County	–	15,000	–
20	Oakland Arboretum—Alameda County	–	340,000	–
21	Mt. St. Helena—Napa County	–	10,000	–
22	Clear Lake—Lake County	–	–	15,000
23	Mt. Tamalpais Summit—Marin County	–	25,000	–
24				
25	Totals, Parks	$162,500	$1,225,300	$915,000 [b]
26	Acquisition of Real Property for Beaches (Chapter 1422, Statutes 1945): [a]			
28	Los Angeles County	–	$4,186,730	–
29	Ventura County	–	945,250	–
30	Santa Barbara County	–	188,315	–
31	Monterey County	–	200,000	400,000
32	San Mateo County	–	–	201,962
33	Marin County	–	–	223,000
34	Santa Cruz County	–	90,000	–
35	San Diego County	–	40,000	40,000
36	Mendocino County	–	50,000	45,000
37	San Mateo County	–	201,962	–
38				
39	Totals, Beaches	–	$5,902,257	$909,962 [b]
40				
41	**Totals, General Fund**	$162,500	$7,127,557	$1,824,962
42				
43	GRAND TOTALS, CAPITAL OUTLAY	$2,935,440	$11,082,148	$6,542,723

[a] As of October 17, 1947, the State Park Commission had approved master plans for the counties as shown above and tentatively had set aside the sums shown for the fulfillment of the State's share of the matching moneys necessary to carry out the approved plan.

[b] Expenditures are to be defrayed from available balances in existing appropriation made by Chapter 1422, Statutes 1945. No additional appropriation required.

REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
STATE PARK MAINTENANCE FUND			
Rentals	$13,154	$26,000	$16,000
Sales of wood	6,005	6,000	8,000
Park services	114,816	122,000	140,000
Park concessions	41,669	40,000	47,000
Miscellaneous	986	500	1,000
Totals, Revenues	$176,630	$194,500	$212,000

STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
STATE PARK MAINTENANCE FUND		
Estimated unbudgeted surplus, July 1, 1948		$20,650
Estimated revenue for 1948-49		212,000
Total		$232,650
Less proposed expenditures for 1948-49:		
Support	$158,160	
Contributions to State Employees' Retirement Fund	74,490	
Total Proposed Expenditures		232,650
Estimated unbudgeted surplus June 30, 1949		Nil

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
	STATE PARK FUND		
	Estimated unbudgeted surplus, July 1, 1948		$619,887
	Estimated transfers from State Lands Act Fund for 1948-49		199,973
	Total		$819,860
	Less proposed expenditures for 1948-49:		
	Support	$1,404,820	
	Other current expenses	10,000	
	Capital outlay	3,393,331	
	Total	$4,808,151	
	Less: Appropriation from General Fund to meet deficiency	—3,988,291	
	Net Total Proposed Expenditures		819,860
	Estimated unbudgeted surplus June 30, 1949		Nil
	STATE BEACH FUND		
	Estimated unbudgeted surplus, July 1, 1948		$877,142
	Estimated transfers from State Lands Act Fund for 1948-49		99,986
	Total		$977,128
	Less proposed expenditures for 1948-49:		
	Support	$287,735	
	Other current expenses	50,000	
	Capital outlay	1,324,430	
	Total	$1,662,165	
	Less: Appropriation from General Fund to meet deficiency	—685,037	
	Net Total Proposed Expenditures		977,128
	Estimated unbudgeted surplus June 30, 1949		Nil

Department of Natural Resources
DIVISION OF FISH AND GAME

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**FISH AND GAME PRESERVATION FUND**				
2	EXPENDITURES				
3	Support:				
4	Administration:				
5	Divisional Administration	$189,776	$240,584	$319,378	+$78,794
6	Conservation Education and Public Information	30,063	63,062	201,764	+138,702
7	Patrol and Law Enforcement	923,062	1,173,850	1,335,255	+161,405
8	Marine Fisheries	196,054	394,724	472,460	+77,736
9	Fish Conservation	730,348	927,602	1,070,710	+143,108
10	Game Conservation	491,779	742,548	826,998	+84,450
11	Licenses	245,948	154,611	116,486	—38,125
12					
13	Totals, Support	$2,807,030	$3,696,981	$4,343,051	+$646,070
14	Contributions to State Employees' Retirement Fund	129,362	260,000	280,000	+20,000
15	Other Current Expenses:				
16	Game Management (in cooperation with the Federal Govern-				
17	ment under the Pittman-Robertson Act)	98,458	135,000	150,000	+15,000
18	Claim of Secretary of Board of Control	–	905	–	—905
19					
20	Totals, Current Expenses	$3,034,850	$4,092,886	$4,773,051	+$680,165
21	Capital Outlay:				
22	Acquisition of Real Property	$31,149	$50,000	$15,000	—$35,000
23	Construction, Improvements, Repairs, and Equipment	311,604	644,525	671,000	+26,475
24					
25	Totals, Capital Outlay	$342,753	$694,525	$686,000	—8,525
26					
27	TOTAL EXPENDITURES	$3,377,603	$4,787,411	$5,459,051	+$671,640
28	REVENUES				
29	License Sales	$3,123,234	$3,398,226	$4,254,650	+$856,424
30	Court Fines	110,059	112,000	115,000	+3,000
31	Taxes	265,306	288,155	392,500	+104,345
32	Miscellaneous	33,814	31,450	32,700	+1,250
33					
34	TOTALS, REVENUES	$3,532,413	$3,829,831	$4,794,850	+$965,019

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	504.3	655	666.7	$1,465,502	$2,068,822	$2,137,247	+$68,425
Proposed new positions	–	–	83.3	–	–	227,781	+227,781
Estimated salary savings	–	*—45.3*	*—31.7*	–	*—123,916*	*—88,500*	[a] *—35,416*
Totals, Salaries and Wages	504.3	609.7	718.3	$1,465,502	$1,944,906	$2,276,528	+$331,622
Operating Expenses				1,152,959	1,379,708	1,635,619	+255,911
Equipment				201,882	386,867	457,904	+71,037
TOTALS				$2,820,343	$3,711,481	$4,370,051	+$658,570
Reimbursements:							
Employees' maintenance				*—13,313*	*—14,500*	*—27,000*	[b] *+12,500*
NET TOTALS				$2,807,030	$3,696,981	$4,343,051	+$646,070

[a] Add
[b] Subtract

ANALYSIS BY FUNCTION AND OBJECT

Divisional Administration

SALARIES AND WAGES				SALARY RANGE		
Executive:						
Commissioner (5) per diem	–	–	–	($2,800)	$3,000	$3,000
Executive secretary	1	1	1	613–745	8,625	8,940
Office:						
Administrative aid	0.6	1	1	295–358	4,296	4,296
Supervising clerk, grade 1	1.1	2	2	255–310	7,106	7,275
Telephone operator	1	1	1	180–220	2,640	2,640
Janitor-janitress	1	1	1	170–210	2,520	2,520
Intermediate stenographer-clerk	1.3	3	3	190–231	7,422	7,662
Senior account-clerk	1	1	1	220–268	2,761	2,904
Secretary-stenographer	0.5	1	1	255–310	3,400	3,570
Senior typist-clerk	0.5	1	1	210–255	2,570	2,695
Intermediate stock clerk	0.1	1	1	180–220	2,170	2,290
Auditor, grade 2	0.3	–	–	310–376	–	–
Senior stenographer-clerk	0.6	–	–	220–268	–	–
Intermediate typist-clerk	0.2	0.6	1	180–220	1,260	2,230
Seasonal help	1.4	0.5	0.6	(2,705)	1,140	1,500
Overtime	0.2	–	–	(508)	100	–
Library:						
Senior librarian	0.8	1	1	255–310	3,720	3,720
Library aid	–	1	1	180–220	2,160	2,260
Totals, Positions Now Authorized	11.6	16.1	16.6	$38,681	$54,890	$57,502

Main Office at Sacramento

Department of Natural Resources
DIVISION OF FISH AND GAME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Divisional Administration—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	Office:				SALARY RANGE		
6	Fish and game seasonal aid	–	–	6	$170–210		$12,240
7	Supervising account clerk, grade 1	–	–	1	268–325	–	3,216
8	Senior account clerk	–	–	1	220–268	–	2,640
9	Intermediate account clerk	–	–	1	180–220	–	2,160
10	Intermediate office appliance operator	–	–	1	180–220	–	2,160
11	Intermediate stenographer-clerk	–	–	7	190–231	–	15,960
12	Administrative assistant, grade 2 (reclassification of one administrative aid)	–	–	–	376–458	–	216
14	*Estimated salary savings*	–	*—0.1*	*—0.3*	–	*—$500*	*—1,000*
16							
17	Totals, Salaries and Wages	11.6	16	33.3	$38,681	$54,390	$95,094
18							
19	OPERATING EXPENSES						
20	Office				$6,399	$7,200	$7,200
21	Printing				7,054	9,000	10,000
22	Travel				8,168	12,100	9,900
24	Automobile mileage						3,000
25	Telephone and telegraph				9,131	10,900	11,100
26	Postage				5,853	6,500	6,500
27	Automobile operation				4,482	1,425	1,775
28	Freight, cartage, and express				1,835	1,800	2,300
29	Light, heat, and power				1,845	2,000	3,080
30	Rent of premises				11,654	14,000	17,600
31	Accident and death claims				10,486	12,060	12,060
32	Legal advertising				1,589	1,756	4,000
33	Library				426	500	5,500
34	Premium on bonds				10	100	100
35	Pro rata departmental administration				44,857	59,511	78,914
36	Pro rata general fiscal administration				13,689	16,500	18,200
37	Pro rata Attorney General's services				6,000	6,000	6,000
38	Pro rata Personnel Board's services				14,146	22,370	21,650
39							
40	Totals, Operating Expenses				$147,624	$183,722	$218,879
41							
42	EQUIPMENT						
43	Office—replacement				$520	$72	$150
44	Office—additional				–	1,100	2,355
45	Automobile—replacement				2,612	–	1,150
46	Books and publications—replacement				339	–	–
47	Books and publications—additional				–	1,300	1,750
48							
49	Totals, Equipment				$3,471	$2,472	$5,405
50							
51	**Totals, Divisional Administration**				$189,776	$240,584	$319,378
52							
53	**Conservation Education and Public Information**						
54							
55							
56	SALARIES AND WAGES				SALARY RANGE		
57	Supervisor of conservation education	1	1	1	$376–458	$5,496	$5,496
58	Public information officer	0.3	1	1	376–458	4,569	4,800
59	Intermediate stenographer-clerk	0.5	1	1	190–231	2,772	2,772
60							
61	Totals, Positions now Authorized	1.8	3	3	$7,990	$12,837	$13,068
62	Proposed New Positions:						
63	Consultant, conservation education	–	–	1	$458–556	–	$5,496
64	Supervisor, visual education	–	–	0.3	376–458	–	1,353
65	Supervisor, conservation education	–	–	1.1	376–458	–	4,962
66	Photographer	–	–	0.3	376–458	–	1,353
67	Research writer	–	–	0.8	376–458	–	3,609
68	Lecturer	–	–	0.5	376–458	–	2,256
69	Editorial assistant	–	–	0.5	295–358	–	1,770
70	Dark room technician	–	–	0.3	281–341	–	1,011
71	Graphic artist	–	–	0.3	255–310	–	918
72	Assistant lecturer	–	–	0.3	281–341	–	1,011
73	Senior stenographer-clerk	–	–	1	220–268	–	2,640
74	Intermediate stenographer-clerk	–	–	1.8	190–231	–	4,104
75	Senior clerk	–	–	0.5	210–255	–	1,260
76	Intermediate account clerk	–	–	2.3	180–220	–	4,968
77	Junior clerk	–	–	1.3	160–190	–	2,496
78	*Estimated salary savings*	–	–	*—0.7*	–	–	*—2,000*
79							
80	Totals, Salaries and Wages	1.8	3	14.6	$7,990	$12,837	$50,275
81							
82							
83							
84							
85							
86							

Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Conservation Education and Public Information—Continued**						
2							
3	OPERATING EXPENSES						
4	Office				$1,200	$1,500	$4,000
5	Printing, fish and game magazine				5,600	6,500	9,625
6	Printing, general				200	1,000	28,000
7	Travel				1,400	3,000	8,100
8	Telephone and telegraph				300	600	1,000
9	Postage				1,500	2,000	3,500
10	Automobile operation				450	475	2,525
11	Freight, cartage, and express				150	200	700
12	Light, heat, and power				–	–	600
13	Rent				–	–	4,800
14	Rent of photograph and projection equipment				–	–	1,000
15	Educational				95	1,500	1,500
16	Exhibits—state and county fairs				46	2,500	8,500
17	Photography				10,880	26,000	28,600
18	Public information (mat service)				–	2,500	4,000
19	Repairs to photograph and projection equipment				–	–	1,000
20							
21	Totals, Operating Expenses				$21,821	$47,775	$107,450
22							
23	EQUIPMENT						
24	Office—additional				–	–	$13,349
25	Automobile—additional				–	$1,500	13,440
26	Operating—additional				–	–	4,200
27	Photography—replacement				$252	–	–
28	Photography—additional				–	950	13,050
29							
30	Totals, Equipment				$252	$2,450	$44,039
31							
32	**Totals, Conservation Education and Public Information**				$30,063	$63,062	$201,764
33							
34	**Patrol and Law Enforcement**						
35							
36	SALARIES AND WAGES						
37	Headquarters:				SALARY RANGE		
38	Chief	1	1	1	$458–556	$6,672	$6,672
39	Assistant chief	1	1	1	395–481	5,211	5,474
40	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
41	Intermediate stenographer-clerk	3.4	3.1	3	190–231	7,620	7,632
42	Intermediate clerk	–	1	1	180–220	2,160	2,250
43	Seasonal help	–	–	0.2	(22)	–	500
44	Cannery Inspection:						
45	Fish and game seasonal aid	4.8	7.8	17.1	(8,647)	16,000	35,000
46	Land patrol:						
47	Assistant chief	3	5	5	395–481	27,036	27,447
48	Fish and game patrol captain	10.2	15	15	325–395	66,108	67,151
49	Fish and game warden	103.4	109	109	255–310	393,685	397,806
50	Assistant fish and game warden	4.4	5	5	200–243	14,580	14,580
51	Air Patrol:						
52	Warden pilot	1	2	2	325–395	8,340	8,532
53	Marine Patrol:						
54	Assistant chief	1	1	1	395–481	5,772	5,772
55	Fish and game patrol captain	2	2	2	325–395	9,480	9,480
56	Fish and game warden	17	21	21	255–310	74,825	75,775
57	Captain, fish patrol boat	2	1	1	325–395	4,092	4,296
58	Marine diesel engineman	1	1	1	268–325	3,216	3,333
59	Deckhand	3.7	2	2	200–243	5,030	5,277
60	Assistant fish and game warden	12.9	13.4	13	200–243	36,968	36,194
61	Fish and game seasonal aid	6.7	–	–	(12,082)	–	–
62							
63	Totals, Positions Now Authorized	179.5	192.3	201.3	$577,530	$690,011	$716,387
64	Proposed New Positions:						
65	Land Patrol:						
66	Fish and game warden	–	–	7	255–310	–	21,420
67	Senior radio telephone technician	–	–	1	281–341	–	3,372
68	Marine Patrol:						
69	Captain, fish patrol boat	–	–	1	325–395	–	3,900
70	Marine diesel engineman	–	–	1	268–325	–	3,216
71	Assistant marine diesel engineman	–	–	2	200–243	–	4,800
72	Ship's cook	–	–	2	210–255	–	5,040
73	Deckhand, fish patrol boat	–	–	4	200–243	–	9,600
74	Fish and game warden	–	–	3	255–310	–	9,180
75	Assistant fish and game warden	–	–	3	200–243	–	7,200
76	*Estimated salary savings*	–	*—7.1*	*—5*	–	*—22,068*	*—15,000*
77							
78	Totals, Salaries and Wages	179.5	185.2	220.3	$577,530	$667,943	$769,115
79							
80							
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Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Patrol and Law Enforcement—Continued**						
2							
3	OPERATING EXPENSES						
4	Office				$691	$800	$800
5	Printing				1,614	2,100	3,100
6	Travel				105,996	136,600	195,000
7	Telephone and telegraph				11,287	12,900	12,900
8	Postage				265	300	300
9	Automobile operation				93,200	116,000	130,000
10	Freight, cartage, and express				191	250	250
11	Light, heat, and power				102	150	150
12	Rent				9,205	12,000	14,400
13	Airplane operation				2,347	4,000	8,000
14	Boats operation				15,131	50,000	81,000
15	Field				2,308	4,500	5,000
16	Premium on bonds				2,530	3,000	3,000
17	Radio parts and service				–	750	2,700
18	Special investigations				–	9,000	5,000
19	Repairs and alterations to buildings (field)				–	–	2,500
20							
21	Totals, Operating Expenses				$244,867	$352,350	$464,100
22	*Reimbursement from other bureaus for use of airplane*				–	*—6,100*	*—7,000*
23							
24	Net Totals, Operating Expenses				$244,867	$346,250	$457,100
25							
26	EQUIPMENT						
27	Office—replacement				$1,634	$351	–
28							
29	Office—additional					506	$340
30	Automobile—replacement				77,118	67,450	22,950
31							
32	Automobile—additional					30,450	25,500
33	Boats—replacement				11,230	50,000	5,000
34							
35	Boats—additional					–	12,700
36	Field—replacement				7,514	4,400	–
37							
38	Field—additional					6,500	12,350
39	Radio—additional				–	–	30,200
40	Airplane—replacement				3,169	–	–
41							
42	Totals, Equipment				$100,665	$159,657	$109,040
43	**Totals, Patrol and Law Enforcement**				$923,062	$1,173,850	$1,335,255
44							
45	**Marine Fisheries**						
46							
47	SALARIES AND WAGES						
48	Headquarters:				SALARY RANGE		
49	Chief	1	1	1	$458–556	$5,726	$6,012
50	Assistant chief	1	1	1	395–481	5,772	5,772
51	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
52	Senior clerk	0.5	1	1	210–255	2,695	2,832
53	Intermediate stenographer-clerk	1	3	3	190–231	7,332	7,542
54	Intermediate account clerk	2	2	2	180–220	5,010	5,130
55	Junior stenographer-clerk	1	1	1	160–190	1,920	2,030
56	Janitor-janitress	1	1	1	170–210	2,520	2,520
57	Seasonal help	0.1	0.5	0.5	(92)	1,120	1,000
58	Central Valley Investigation:						
59	Senior aquatic biologist	1	1	1	395–481	5,772	5,772
60	Assistant aquatic biologist	1.3	2	2	281–341	7,215	7,575
61	Junior aquatic biologist	1.9	3	3	243–295	8,904	9,325
62	Fish hatchery assistant	1.6	4	4	200–243	9,960	10,452
63	Building maintenance man	0.6	1	1	200–243	2,470	2,590
64	Assistant fish and game warden	0.2	–	–	200–243	–	–
65	Carpenter	0.1	–	–	255–310	–	–
66	Fish and game seasonal aid	1.5	3.9	3.5	(2,772)	7,960	7,000
67	Library:						
68	Senior librarian	–	1	1	255–310	3,192	3,336
69	Junior librarian	0.9	–	–	220–268	–	–
70	Marine Fisheries Investigation:						
71	Junior aquatic biologist	5.5	9	9	243–295	27,569	28,706
72	Senior aquatic biologist	1	4	4	395–481	19,992	20,532
73	Assistant aquatic biologist	4.6	8	8	281–341	30,069	30,627
74	Associate aquatic biologist	1.3	6	6	325–395	24,356	25,405
75	Intermediate clerk	0.1	1	1	180–220	2,160	2,280
76	Intermediate account clerk	0.2	–	–	180–220	–	–
77	Statistics:						
78	Senior account clerk	1.9	2	2	220–268	6,022	6,192
79	Senior clerk	0.4	–	–	210–255	–	–
80	Intermediate account clerk	6.5	5	5	180–220	11,590	12,070
81	Senior aquatic biologist	1	1	1	395–481	5,772	5,772
82	Junior aquatic biologist	–	1	1	243–295	2,916	3,024
83	Fisheries statistician	1	1	1	281–341	4,092	4,092
84	Key punch operator, grade 2	1.1	4	4	180–220	8,760	9,180
85	Key punch operator, grade 1	1.7	0.3	2	160–190	576	3,840

Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Marine Fisheries—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Statistics—Continued				SALARY RANGE		
5	Tabulating machine operator	0.5	1	1	$200–243	$2,400	$2,510
6	Intermediate clerk	0.4	4.8	5	180–220	10,408	11,370
7	Supervising account clerk, grade 1	0.6	1	1	268–325	3,294	3,456
8	Supervising key punch operator	–	1	1	210–255	2,520	2,610
9	Junior clerk	–	2	–	160–190	3,840	–
10	Research Vessels:						
11	Captain, fish patrol boat	–	1	1	325–395	4,740	4,740
12	Marine diesel engineman	–	1	1	268–325	3,900	3,900
13	Deckhand	–	2	2	200–243	4,800	4,990
14	Net man and boatswain	1	1	1	255–310	3,720	3,720
15	Deckhand and radiotelegraph operator	–	1	1	220–268	3,216	3,216
16	Ship's cook	–	1	1	210–255	2,520	2,610
17	Assistant marine diesel engineman	–	1	1	200–243	2,400	2,490
18							
19	Totals, Positions Now Authorized	46.5	87.5	87	$132,686	$272,416	$279,436
20	Proposed New Positions:						
21	Headquarters:						
22	Janitor—janitress	–	–	1	170–210	–	2,040
23	Central Valley Investigation:						
24	Fish hatchery assistant	–	–	1	200–243	–	2,400
25	Research Vessels:						
26	Captain, fish patrol boat	–	–	1	325–395	–	3,900
27	Marine diesel engineman	–	–	1	268–325	–	3,216
28	Assistant marine diesel engineman	–	–	1	200–243	–	2,400
29	Deckhand	–	–	3	200–243	–	7,200
30	Ship's cook	–	–	1	210–255	–	2,520
31	Netman and boatswain	–	–	1	255–310	–	3,060
32	*Estimated salary savings*	–	*—11.3*	*—9*	–	*—32,170*	*—25,000*
33							
34	Totals, Salaries and Wages	46.5	76.2	88	$132,686	$240,246	$281,172
35							
36	OPERATING EXPENSES						
37	Office				$934	$1,100	$1,100
38	Printing				4,154	5,200	11,200
39	Travel				13,378	27,050	32,175
40	Telephone and telegraph				323	400	400
41	Postage				660	750	750
42	Automobile operation				6,936	11,840	16,700
43	Freight, cartage, and express				1,213	500	500
44	Light, heat, and power				664	1,200	1,200
45	Rent of equipment				6,129	8,000	7,200
46	Rent of premises				–	1,500	1,500
47	Boat rental				–	2,150	2,000
48	Cooperative research				16	1,000	1,000
49	Boat operation				–	11,860	37,500
50	Fish cannery auditing				5,467	5,600	5,600
51	Fish tagging				201	9,500	9,500
52	Fish tags				947	2,900	2,900
53	Laboratory				1,079	3,000	3,000
54	Library				245	400	500
55	Scientific investigation				4,263	10,500	11,000
56	Statistics				3,791	2,400	2,500
57							
58	Totals, Operating Expenses				$50,400	$106,850	$148,225
59							
60	EQUIPMENT						
61	Office—replacement				–	$966	$3,616
62	Office—additional				–	186	5,897
63	Auto—replacement				$9,636	5,250	2,100
64							
65	Auto—additional					11,700	5,600
66	Boats—replacement				–	1,330	6,100
67	Boats—additional				–	904	11,509
68	Books and publications—additional				68	650	750
69	Laboratory—additional				213	–	–
70	Operating equipment—replacement				–	1,710	–
71	Operating equipment—additional				3,051	24,932	7,491
72							
73	Totals, Equipment				$12,968	$47,628	$43,063
74							
75	**Totals, Marine Fisheries**				$196,054	$394,724	$472,460
76							
77	**Fish Conservation**						
78	SALARIES AND WAGES						
79	Headquarters:				SALARY RANGE		
80	Chief	1	1	1	$458–556	$6,672	$6,672
81	Supervisor of fish hatcheries	1	1.1	1	395–481	6,349	5,772
82	Senior stenographer-clerk	0.8	1	1	220–268	3,151	3,216
83	Intermediate stenographer-clerk	2	3	3	190–231	7,934	8,054
84	Senior account clerk	1	1	1	220–268	3,216	3,216
85	Junior stenographer-clerk	0.3	–	–	160–190	–	–
86	Seasonal help	–	1.4	0.6	–	2,680	1,330

Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Fish Conservation—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Biological Survey:				SALARY RANGE		
5	Supervising fisheries biologist	1	1	1	$395–481	$5,772	$5,772
6	Junior aquatic biologist	3.1	7	7	243–295	21,533	22,433
7	Senior fisheries biologist	3.8	5	5	281–341	17,822	18,663
8	District fisheries biologist	3	3	3	325–395	14,220	14,220
9	Assistant sanitary engineer	0.8	1	1	325–395	4,262	4,476
10	Junior sanitary engineer	0.2	–	–	268–325	–	–
11	Fish and game seasonal aid	1.1	3.1	3.1	(3,000)	6,120	6,120
12	Student biologist—seasonal	1.5	2.5	4.3	(2,795)	5,360	9,180
13	Hatcheries:						
14	Assistant supervisor of fish hatcheries	6	7	7	325–395	32,513	32,736
15	Fish hatchery foreman	19.3	23.4	24	255–310	84,489	87,108
16	Bass hatchery foreman	1	1	1	255–310	3,720	3,720
17	Fish hatchery man	17.3	23	23	243–295	79,757	81,744
18	Fish hatchery assistant	41.9	75	75	200–243	193,305	199,069
19	Groundsman and flower gardener	0.2	2	2	180–220	4,320	4,500
20	Fish hatchery construction foreman	1	–	–	268–325	–	–
21	Building maintenance man	1.6	–	–	200–243	–	–
22	Assistant fish and game warden	9.8	–	–	200–243	–	–
23	Fish and game seasonal aid	16	19	19.2	(28,000)	38,740	39,270
24	Fish Screens and Stream Improvement:						
25	Fish hatchery assistant	1.4	2	2	200–243	4,910	5,120
26	Laborer	1	3	3	170–210	6,600	6,780
27	Fish and game seasonal aid	–	–	1.5	(–)	–	3,060
28	Laborer, seasonal	–	–	0.1	(–)	–	300
29	Totals, Positions Now Authorized	137.1	186.5	189.8	$378,088	$553,445	$572,531
30	Proposed New Positions:						
31	Headquarters:						
32	Junior stenographer-clerk	–	–	3	$160–190	–	$5,760
33	Biological Survey:						
34	District fisheries biologist	–	–	2	325–395	–	7,800
35	Junior aquatic biologist	–	–	1	243–295	–	2,916
36	Assistant sanitary engineer	–	–	1	325–395	–	3,900
37	*Estimated salary savings*	–	*—13.2*	*—6.5*	–	*—$34,400*	*—19,000*
38	Totals, Salaries and Wages	137.1	173.3	190.3	$378,088	$519,045	$573,907
39							
40	OPERATING EXPENSES						
41	Office				$312	$400	$400
42	Printing				527	700	1,700
43	Travel				23,463	31,350	38,355
44	Telephone and telegraph				2,120	2,500	2,500
45	Postage				481	550	1,500
46	Automobile operation				36,224	36,000	38,150
47	Freight, cartage, and express				8,180	9,000	9,100
48	Light, heat, and power				11,041	16,000	17,000
49	Rent				23,766	30,000	30,000
50	Biological survey				1,550	–	–
51	Chemicals				4,709	20,000	8,000
52	Eyed eggs				1,546	7,750	7,750
53	Operating supplies and expenses				14,164	14,800	15,600
54	Fish foods				162,940	176,250	180,000
55	Fish screen and stream improvements					20,000	20,000
56	Fuel				3,719	–	–
57	Ice				3,167	3,500	3,500
58	Photography				–	1,000	1,000
59	Statistics				–	1,500	2,000
60	Structural maintenance				8,256	6,000	8,500
61	Totals, Operating Expenses				$306,165	$377,300	$385,055
62							
63	EQUIPMENT						
64	Office—additional				$25	$1,435	$3,583
65	Automobile—replacement				35,720	19,160	67,550
66	Automobile—additional				–	–	12,140
67	Boats—additional				–	–	7,365
68	Operating equipment—replacement				–	18,535	18,405
69	Operating equipment—additional				21,933	4,742	26,195
70	Totals, Equipment				$57,678	$43,872	$135,238
71							
72	**Totals, Fish Conservation**				$741,931	$940,217	$1,094,200
73							
74	REIMBURSEMENTS						
75	*Employees' maintenance*				*—11,583*	*—12,615*	*—23,490*
76							
77	**Net Totals, Fish Conservation**				$730,348	$927,602	$1,070,710
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Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Game Conservation**						
2							
3	SALARIES AND WAGES						
4	Headquarters:				SALARY RANGE		
5	Chief	1	1	1	$458–556	$6,672	$6,672
6	Senior stenographer-clerk	1.7	2	2	220–268	6,228	6,380
7	Intermediate stenographer-clerk	1.4	2	2	190–231	4,940	5,181
8	Intermediate typist-clerk	0.4	1	1	180–220	2,160	2,250
9	Junior stenographer-clerk	0.1	–	–	160–190	–	–
10	Seasonal help	–		0.2	(–)	–	500
11	Field Supervision:						
12	Assistant chief	0.6	1	1	395–481	4,740	4,980
13	Assistant game biologist	1	1	1	281–341	3,675	3,855
14	Assistant game manager	2	3	3	255–310	10,365	10,656
15	Game biologist	3	3	3	325–395	12,732	13,128
16	Game management aid	0.8	2	2	200–243	5,040	5,287
17	Game manager	1	1	1	325–395	4,350	4,569
18	Game range technician	0.8	1	1	325–395	4,044	4,245
19	Junior game biologist	2.5	2	2	243–295	5,989	6,253
20	Laboratory assistant	0.8	1	1	190–231	2,290	2,410
21	Parasitologist	1	1	1	325–395	4,740	4,740
22	Supervisor of game farms	1	1	1	325–395	4,512	4,740
23	Supervisor of predatory animal control	1	1	1	325–395	4,458	4,683
24	Assistant fish and game warden	0.2	–	–	200–243	–	–
25	Game Farms:						
26	Game farm superintendent	2	2	2	281–341	7,932	8,120
27	Game farm foreman	2.8	3	3	243–295	9,544	10,012
28	Game bird breeder	20.9	29	29	200–243	75,424	77,777
29	Laborer	2	2	2	170–210	5,040	5,040
30	Camp cook	1	1.3	1.3	190–231	3,573	3,672
31	Assistant fish and game warden	0.9	–	–	200–243	–	–
32	Fish and game seasonal aid	4.9	6.8	6	(10,811)	13,750	12,230
33	Game Management:						
34	Assistant game manager	10.1	14	14	255–310	46,217	47,570
35	Laborer	4.7	8	8	170–210	18,260	18,650
36	Game manager	–	4	4	325–395	15,600	16,368
37	Game management aid	4.7	9	9	200–243	22,466	23,305
38	Assistant fish and game warden	1.4	–	–	200–243	–	–
39	Carpenter	0.1	–	–	255–310	–	–
40	Fish and game seasonal aid	4.9	4	3.5	(6,810)	8,000	7,140
41	Predatory Animal Control:						
42	Lion hunter	3	5	5	180–220	11,760	12,060
43	Supervising hunter and trapper	4	5	5	255–310	17,940	18,057
44	Hunter and trapper	27.2	39	39	200–243	102,371	105,444
45	Assistant fish and game warden	0.3	–	–	200–243	–	–
46							
47	Totals, Positions Now Authorized	115.2	156.1	155	$294,258	$444,812	$455,984
48	Proposed New Positions:						
49	Field Supervision:						
50	Supervising game manager	–	–	1	395–481	–	4,740
51	Game Farms:						
52	Game farm foreman	–	–	1	243–295	–	2,916
53	Game conservation aid	–	–	2	200–243	–	4,800
54	Game Management:						
55	Assistant game manager	–	–	1	255–310	–	3,060
56	Heavy equipment operator	–	–	1	243–295	–	2,916
57	Game conservation aid	–	–	6	200–243	–	14,400
58	*Estimated salary savings*	–	*—13.3*	*—10*	–	*—34,034*	*—26,000*
59							
60	Totals, Salaries and Wages	115.2	142.8	157	$294,258	$410,778	$462,816
61							
62	OPERATING EXPENSES						
63	Office				$439	$600	$600
64	Printing				656	900	1,900
65	Travel / Automobile mileage				27,852	41,700	47,450
66	Telephone and telegraph				1,200	1,400	1,450
67	Postage				174	200	200
68	Automobile operation				43,265	55,000	73,040
69	Freight, cartage, and express				121	2,030	2,020
70	Light, heat, and power				7,093	13,900	14,200
71	Rent				4,664	8,270	8,000
72	Airplane operation				10	6,100	6,100
73	Cooperative game management school				208	–	–
74	Bounties				11,266	14,000	14,000
75	Field				37,426	13,250	15,000
76	Boarding house				–	3,360	4,200
77	Equipment operation				–	3,800	6,500
78	Game foods				26,523	30,400	37,200
79	Laboratory				11,424	7,000	7,000
80	Miscellaneous services				–	2,000	2,200
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Department of Natural Resources
DIVISION OF FISH AND GAME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Game Conservation—Continued**						
2							
3	OPERATING EXPENSES—Continued						
4	Repairs to equipment				–	$5,000	$5,000
5	Repairs to premises				–	6,000	6,000
6	Statistics				$1,536	4,000	15,000
7							
8	Totals, Operating Expenses				$173,857	$218,910	$267,060
9	*Reimbursements for operation of automobiles on Federal Pittman-*						
10	*Robertson Act Projects*				–	*—13,800*	*—20,000*
11							
12	Net Totals, Operating Expenses				$173,857	$205,110	$247,060
13							
14	EQUIPMENT						
15	Office—additional				$535	$1,925	$1,597
16							
17	Office—replacement					115	–
18	Automobile—additional				22,262	45,500	42,500
19							
20	Automobile—replacement					51,015	3,150
21	Operating equipment—additional				2,597	27,370	71,805
22							
23	Operating equipment—replacement					2,620	1,580
24							
25	Totals, Equipment				$25,394	$128,545	$120,632
26							
27	**Totals, Game Conservation**				$493,509	$744,433	$830,508
28							
29	REIMBURSEMENT						
30	*Employees' maintenance*				*—1,730*	*—1,885*	*—3,510*
31							
32	**Net Totals, Game Conservation**				$491,779	$742,548	$826,998
33							
34	**Licenses**						
35							
36	SALARIES AND WAGES				SALARY RANGE		
37	Chief	1	1	1	$395–481	$5,772	$5,772
38	Assistant chief	1	1	1	325–395	4,228	4,440
39	Intermediate stenographer-clerk	2	1	1	190–231	2,772	2,772
40	Senior account clerk	2.6	3	3	220–268	8,889	9,175
41	Intermediate account clerk	4.1	4	4	180–220	9,650	10,010
42	Supervising account clerk, grade 1	1	1	1	268–325	3,900	3,900
43	Intermediate typist-clerk	0.8	1	1	180–220	2,160	2,260
44	Junior account clerk	–	1	1	160–190	1,920	2,010
45	Seasonal help	0.1	0.5	1	(245)	1,120	2,000
46							
47	Totals, Positions Now Authorized	12.6	13.5	14	$36,269	$40,411	$42,339
48	Proposed New Positions:						
49	Intermediate account clerk	–	–	1	180–220	–	2,160
50	Intermediate account clerk (reclassification of one junior account clerk)	–	–	–	180–220	–	150
51	*Estimated salary savings*	–	*—0.3*	*—0.2*	–	*—744*	*—500*
52							
53	Totals, Salaries and Wages	12.6	13.2	14.8	$36,269	$39,667	$44,149
54							
55	OPERATING EXPENSES						
56	Office				$524	$650	$650
57	Printing				40,846	51,100	51,100
58	Travel				1,630	2,300	2,500
59	Telephone and telegraph				248	400	400
60	Postage				2,943	3,500	3,500
61	Auto operation				971	825	900
62	Freight, cartage, and express				2,171	1,500	3,000
63	License commissions paid				150,870	44,626	–
64	Premiums on bonds				7,242	7,000	9,000
65	Rent				780	800	800
66							
67	Totals, Operating Expenses				$208,225	$112,701	$71,850
68							
69	EQUIPMENT						
70	Office—additional				$554	$1,233	$300
71							
72	Office—replacement					135	137
73	Auto—replacement				900	875	50
74							
75	Totals, Equipment				$1,454	$2,243	$487
76							
77	**Totals, Licenses**				$245,948	$154,611	$116,486
78							
79							
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Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	Game Management (in cooperation with the Federal Government as			
2	provided by the Pittman-Robertson Act):			
3	Wildlife management coordination	–	$6,088	–
4	Beaver transplanting—statewide	$4,252	4,540	–
5	Restoration of valley quail in southern California ranges	18,010	25,154	–
6	Repair of Tule Lake dam and reservoir	62,265	–	–
7	Tehama winter deer range	–	16,886	–
8	Life history and management of mountain quail	11,638	9,820	–
9	Survey of waterfowl foodplants	2,279	4,345	–
10	History and management of ring-necked pheasant	11,078	19,844	–
11	Survey of critical deer ranges	5,973	–	–
12	Food habits of quail, pheasant and coyote	10,626	9,349	–
13	Study of deer population	–	19,679	–
14	Madeline Plains waterfowl management area	1,440	–	–
15	Surveys and investigation reports	334	–	–
16	Preliminary engineering survey	1,500	–	–
17	Additional projects contemplated	–	424,295	$600,000
18				
19	Totals	$129,395	$540,000	$600,000
20	*Reimbursements from United States Government*	*—30,937*	*—405,000*	*—450,000*
21				
22	Net Totals, Game Management	$98,458	$135,000	$150,000
23	Claim of Secretary of Board of Control	–	905	–
24				
25	Totals, Other Current Expenses	$98,458	$135,905	$150,000
26				
27				
28	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
29				
30				
31	**FISH AND GAME PRESERVATION FUND**			
32				
33	Acquisition of Real Property:			
34	Sites for four district office buildings	–	–	$15,000
35	Public shooting grounds, game farm and waterfowl development			
36	areas	–	$50,000	
37	Appraisal of Welch Tract, Colusa county	$324	–	–
38	Acquisition, Establishment and Maintenance of Fish Hatcheries:			
39	Los Angeles county	7,630	–	–
40	San Bernardino county	23,195	–	–
41				
42	Totals, Acquisition of Real Property	$31,149	$50,000	$15,000
43	Construction, Improvements, Repairs, and Equipment:			
44	Administration:			
45	Architectural services by Division of Architecture	$10,000	–	–
46	District Offices:			
47	Redding and Alturas	–	$17,000	–
48	Eureka	–	–	$8,500
49	Independence	–	–	8,500
50	San Bernardino	–	–	8,500
51	Fresno	–	–	40,000
52				
53	Totals, Administration	$10,000	$17,000	$65,500
54	Patrol and Law Enforcement:			
55	Airplane (1)	–	–	$25,000
56	Inland vessels, 30-foot (4)	–	–	40,000
57	Offshore vessels, 83-foot (1 each year)	–	$120,000	120,000
58				
59	Totals, Patrol and Law Enforcement	–	$120,000	$185,000
60	Marine Fisheries:			
61	Fish screens (experimental electrical and mechanical)	$8,455	–	$5,000
62	Fish Ladders and Dams:			
63	Clough dam on Mill creek	8,000	–	–
64	Woodbridge dam	65,400	–	–
65	Research vessel (1)	–	$165,000	–
66	Terminal Island:			
67	Paving parking area	760	–	–
68	Improvement to lighting system in laboratory	4,500	–	–
69	Remodeling of laboratory	–	6,000	2,000
70	Storage warehouse	–	–	5,000
71	Refrigeration facilities for tuna fisheries research laboratory	641	–	–
72	Salmon traps—Central valley and Trinity river watershed	1,681	–	–
73				
74	Totals, Marine Fisheries	$89,437	$171,000	$12,000
75	Fish Conservation:			
76	Hatcheries (Existing):			
77	Alpine:			
78	Miscellaneous improvements	–	$1,500	–
79	Brookdale:			
80	Meat preparation and storage room	–	5,400	–
81	Miscellaneous improvements	–	2,500	–
82	Propane installation	$1,128	–	–
83	Basin Creek:			
84	Refrigeration facilities	–	–	$5,000
85	Miscellaneous improvements	–	2,200	–
86				

Department of Natural Resources
DIVISION OF FISH AND GAME—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**FISH AND GAME PRESERVATION FUND—Continued**			
2				
3	Construction, Improvements, Repairs, and Equipment—Continued			
4	Fish Conservation—Continued			
5	Central Valley:			
6	Warehouse and refrigeration	–	–	$8,000
7	Miscellaneous improvements	$683	–	–
8	Refrigeration facilities	1,468	$2,400	–
9	Crystal Lake:			
10	Cattle guard fence	11,000	–	–
11	Fish ponds and canal	116,742	–	–
12	Fall Creek:			
13	Repairs and modernization to hatchery buildings	–	8,500	
14	Feather River:			
15	Refrigeration unit	–	–	5,000
16	Fern Creek:			
17	House and garage remodeling	119		–
18	Fillmore:			
19	Duplexes (3)	–	–	60,000
20	Garage and shop improvements	–	1,600	–
21	Refrigeration facilities	725	1,200	–
22	Residence	–	10,000	–
23	Water facilities	–	4,700	–
24	Hot Creek:			
25	Duplexes (4)	–	–	88,000
26	Bottle gas facilities	–	4,000	–
27	Food preparation room improvement	–	7,350	–
28	Garage and workshop	–	4,900	–
29	Electrification	–	14,000	–
30	Pond improvements	–	3,200	–
31	Refrigeration	–	22,000	–
32	Remodeling bachelor quarters	–	1,500	–
33	Water facilities	–	700	–
34	Kaweah:			
35	Cabin	–	1,700	–
36	Mojave:			
37	Improvements	–	18,000	–
38	Kern:			
39	Residence	–	–	14,000
40	Drilling well	462	–	–
41	Miscellaneous improvements	1,307	–	–
42	Refrigeration facilities	–	1,200	–
43	Lake Almanor:			
44	Building improvements	–	14,000	–
45	Residence	–	2,600	–
46	Mt. Shasta:			
47	Hatchery—improvements	–	2,000	–
48	Food preparation room improvements	–	3,600	–
49	Pond improvements	–	5,500	–
50	Modernization and moving hatcheries	–	46,000	–
51	Klamathon Counting Racks:			
52	Constructing counting racks	–	2,200	–
53	Madera:			
54	Miscellaneous improvements	–	1,600	–
55	Mt. Tallac:			
56	Duplex (1)	–	–	22,000
57	Miscellaneous improvements	64	–	–
58	Prairie Creek:			
59	Water facilities	–	1,200	–
60	Bottle gas facilities	–	1,800	–
61	Mt. Whitney:			
62	Bottle gas facilities	–	4,600	–
63	Duplex residences	–	12,000	44,000
64	Meat and storage room	–	4,500	–
65	Pipeline replacement	–	4,500	–
66	Pond improvements	–	3,200	–
67	Refrigeration facilities	1,456	17,900	–
68	Repairs to bachelor quarters	–	1,600	–
69	Spawning and planting tanks	–	2,800	–
70	Wire installations	850	–	–
71	Sequoia:			
72	Refrigeration facilities	–	1,200	5,000
73	Tahoe:			
74	Garage, refrigeration and meat room building	–	11,200	–
75	Miscellaneous improvements	4,295	–	–
76	Whittier Hatchery:			
77	Food preparation facilities		1,500	–
78	Miscellaneous improvements	–	1,000	–
79	Pipeline replacements, various hatcheries	794	–	–
80	Alterations and modernization of various hatchery buildings	8,060	–	30,000
81	Improvements and repairs to ponds and water facilities of various hatcheries	123	–	25,000
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85				
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Department of Natural Resources
DIVISION OF FISH AND GAME—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**FISH AND GAME PRESERVATION FUND—Continued**			
2				
3	Construction, Improvements, Repairs, and Equipment—Continued			
4	Fish Conservation—Continued			
5	Yreka:			
6	Warehouse	$3,764	-	-
7	Redding:			
8	Warehouse	483	-	-
9				
10	Totals, Fish Conservation	$153,523	$265,050	$306,000
11	Game Conservation:			
12	Game Farms (existing):			
13	Sacramento:			
14	Brooder houses and pens	$132	-	
15	Yountville:			
16	Brooder houses and pens	4,512		
17	Redding:			
18	Cottage and garage	5,257	-	-
19	Various Locations	4,245	-	-
20	Miscellaneous Improvements:			
21	Construction of additional rearing pens	-	-	$20,000
22	Repairs of rearing pens	-	-	5,000
23	Warehouse facilities	-	-	3,000
24	Repairs and alterations to existing premises	-	-	20,000
25	Remodel Living Quarters:			
26	Fresno	501	-	-
27	Sacramento	52	-	-
28	Buildings and Facilities (Construction in progress):			
29	Los Banos	-	$15,000	-
30	Brawley	5,395	-	
31	Chico	461	-	
32	Marysville	4,321	-	-
33	Porterville	7,685	-	
34	Valley Center—pump and well	-	5,000	-
35	Game Refuges and Management Areas:			
36	Doyle Winter Range:			
37	Fence	-	2,750	-
38	Residence	-	8,000	-
39	Shop and equipment shed	-	1,500	
40	Coast Counties Quail Habitat:			
41	Warehouse	1,363	-	-
42	Honey Lake:			
43	Water facilities	-	5,125	3,000
44	Interstate Deer Herd Management:			
45	Fencing and plot markers	-	-	2,500
46	Gray Lodge Refuge:			
47	Storage building	-	-	5,000
48	Miscellaneous improvements	-	1,250	-
49	Water facilities	-	500	5,000
50	Roads and levees	-	-	2,500
51				
52	Los Banos Refuge:			
53	Building modernization	-	1,000	-
54	Pump and well	-	4,350	-
55	Madeline Plains Waterfowl Development:			
56	Garage and work shop		-	3,000
57	Residence	-	12,000	-
58	Fencing	-	-	10,000
59	Suisun Refuge:			
60	Bridge	-	-	6,000
61	Roads and levees	-	-	8,000
62	Miscellaneous improvements	-	1,000	4,000
63	Water supply	-	3,500	3,000
64	Tehama Winter Range:			
65	Buildings	8,000	-	-
66	Cabin	-	1,000	-
67	Fence	-	3,000	-
68	Tupman Elk Refuge:			
69	Repairs to premises	-	-	2,500
70	Miscellaneous Improvements:			
71	Various locations	1,206		-
72	Food Habits and Disease Laboratory (University of California):			
73	Alterations to building	3,050	-	-
74	Improvements	-	6,500	-
75	Development of Waterfowl Areas and Public Shooting Grounds			
76	(construction in progress):			
77	Honey Lake	523	-	-
78	Imperial Valley public shooting grounds	1,634	-	-
79	Tule Lake and Madeline Plains	10,307	-	-
80				
81	Totals, Game Conservation	$58,644	$71,475	$102,500
82				
83				
84	Totals, Construction, Improvements, Repairs, and Equipment	$311,604	$644,525	$671,000
85				
86	Totals, Capital Outlay	$342,753	$694,525	$686,000

Department of Natural Resources
DIVISION OF FISH AND GAME—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**FISH AND GAME PRESERVATION FUND**			
2				
3	License Sales:			
4	Angling	$1,718,065	$2,062,050	$2,535,000
5	Antelope	—	—	—
6	Archery—hunting	2,047	2,000	2,000
7	Archery—deer tag	604	600	600
8	Commercial hunting club	725	700	700
9	Commercial hunting club operator	245	200	200
10	Deer tags	282,059	290,000	305,000
11	Fish breeder	475	475	475
12	Fish importer	75	75	75
13	Fish dealers and fish packers	2,240	25,000	40,000
14	Fish tags	6,176	6,175	6,175
15	Fish boat party permit	682	680	680
16	Game breeders	2,790	2,800	2,800
17	Game management tags	53	50	50
18	Game management license	90	90	90
19	Game tags	495	495	495
20	Hunting	964,213	1,000,000	1,445,000
21	Kelp	50	50	50
22	Market fishermen	128,280	128,280	128,280
23	Trapping	1,989	1,980	1,980
24	Deer meat permits	11,881	11,900	12,000
25				
26	Totals, License Sales	$3,123,234	$3,533,600	$4,481,650
27	Commissions retained by agents for selling licenses	—	—135,374	—227,000
28				
29	Net Revenues, from License Sales	$3,123,234	$3,398,226	$4,254,650
30	Court fines	110,059	112,000	115,000
31	Taxes:			
32	Sardine privilege tax (Ch. 1276-47)	—	$50,000	$100,000
33	Fish packers tax	$218,534	175,000	240,000
34	Salmon tax	43,618	60,000	50,000
35	Kelp harvester tax	3,154	3,155	2,500
36				
37	Totals, Taxes	$265,306	$288,155	$392,500
38	Miscellaneous:			
39	Lease of kelp beds	$52	$50	$1,300
40	Miscellaneous	32,333	30,000	30,000
41	Interest on Surplus Money Investment Fund	1,429	1,400	1,400
42				
43	Totals, Miscellaneous	$33,814	$31,450	$32,700
44				
45	Net Totals, Revenues	$3,532,413	$3,829,831	$4,794,850

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
46			
47			
48			
49			
50			
51	**FISH AND GAME PRESERVATION FUND**		
52			
53	Estimated unbudgeted surplus, July 1, 1948		$3,101,707
54	Estimated revenue for 1948-49		4,794,850
55			
56	Total		$7,896,557
57	Less proposed expenditures for 1948-49:		
58	Division of Fish and Game:		
59	Support	$4,343,051	
60	Contributions to State Employees' Retirement Fund	280,000	
61	Claim of Secretary of Board of Control	436	
62	Other current expenses	150,000	
63	Capital outlay	686,000	
64			
65	Total, Division of Fish and Game	$5,459,487	
66	Marine Research Committee	97,500	
67	Total Proposed Expenditures		5,556,987
68			
69	Estimated unbudgeted surplus June 30, 1949		$2,339,570
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Department of Natural Resources
WILDLIFE CONSERVATION BOARD

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	WILDLIFE RESTORATION FUND				
	EXPENDITURES				
	Support	–	$18,047	$30,801	+$12,754
	Contributions to State Employees' Retirement Fund	–	100	1,150	+1,050
	Totals, Current Expenses	–	$18,147	$31,951	+$13,804
	Capital Outlay:				
	Construction, Improvements, Repairs, and Equipment	–	719,750	3,000,000	+2,280,250
	TOTAL EXPENDITURES	–	$737,987	$3,031,951	$2,294,054

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	–	2.2	4.4	–	$7,020	$14,382	+$7,362
Totals, Salaries and Wages				–	$7,020	$14,382	+$7,362
Operating Expenses				–	8,010	16,220	+8,210
Equipment				–	3,017	199	—2,818
TOTALS				–	$18,047	$30,801	+$12,754
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Investigator	–	0.5	1	$415–505	$2,490	$5,106	
Administrative aid	–	0.5	1	295–358	1,770	3,630	
Senior stenographer-clerk	–	0.5	1	220–268	1,320	2,706	
Intermediate stenographer-clerk	–	0.5	1	190–231	1,140	2,340	
Seasonal help	–	0.1	0.2	(–)	150	300	
Overtime	–	0.1	0.2	(–)	150	300	
Totals, Salaries and Wages	–	2.2	4.4	–	$7,020	$14,382	
OPERATING EXPENSES							
Office				–	$900	$1,800	
Printing				–	100	200	
Travel				–	5,000	10,000	
Telephone and telegraph				–	100	200	
Postage				–	450	900	
Rent				–	500	1,200	
Automobile operation				–	360	720	
Pro rata departmental administration				–	125	250	
Pro rata general fiscal administration				–	100	200	
Pro rata Personnel Board's services				–	75	150	
Miscellaneous				–	300	600	
Totals, Operating Expenses				–	$8,010	$16,220	
EQUIPMENT							
Office—additional				–	$1,367	$199	
Automobile—additional				–	1,650	–	
Totals, Equipment				–	$3,017	$199	

EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
WILDLIFE RESTORATION FUND			
Construction, Improvements, Repairs, and Equipment:			
Administration:			
Preparation of plans for research building	–	$50,000	–
Marine Fisheries:			
Fish ladders:			
Merced River	–	10,000	–
Mendota	–	20,000	–
Salt Slough	–	25,000	–
Fish screens—Deer Creek	–	15,000	–
Totals, Marine Fisheries	–	$70,000	–
Fish Conservation:			
Hatcheries:			
Cedar Creek (new)	–	$150,000	–
Crystal Lake Hatchery (new)	–	140,000	–
Glenn-Colusa (new)	–	30,000	–

Department of Natural Resources

WILDLIFE CONSERVATION BOARD—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	WILDLIFE RESTORATION FUND—Continued			
	Construction, Improvements, Repairs, and Equipment—Continued			
	Fish Conservation—Continued			
	Hatcheries—Continued			
	Kern County (new)	–	$50,000	–
	Moorehouse Springs (new)	–	20,000	–
	Experimental ponds	–	20,000	–
	Sacramento River weir, rough fish barrier	–	18,000	–
	Totals, Fish Conservation	–	$428,000	–
	Game Conservation:			
	Game Farms:			
	Brawley (new) buildings and facilities	–	$15,000	–
	Chico (new) buildings and facilities	–	20,000	–
	Marysville (enlargement of existing facilities):			
	Rearing and holding pens	–	4,900	–
	Pump, well, tank, pipe, and hardware	–	3,800	–
	Brooder houses, feed room, and tool room	–	2,600	–
	Cabin and garage	–	3,700	–
	Porterville (new) buildings and facilities	–	15,000	–
	Totals, Game Farms	–	$65,000	–
	Game Refuges and Management Areas:			
	Coast Counties, Quail Habitat (enlargement and expansion of existing program):			
	Quonset type hut	–	$3,000	–
	Water and feed facilities	–	3,500	–
	Southern California Quail Development (enlargement and expansion of existing program):			
	Upland game habitat improvement	–	44,000	–
	Totals, Game Refuges and Management Areas	–	$50,500	–
	Development of Waterfowl Areas and Public Shooting Grounds (enlargement and expansion of existing facilities):			
	Honey Lake	–	$17,000	–
	Imperial Valley Public Shooting Grounds:			
	Land leveling and lease	–	12,000	–
	Construction and development	–	9,750	–
	Madeline Plains:			
	Construction and development	–	17,500	–
	Totals, Game Conservation	–	$171,750	–
	Unallocated (specific projects to be determined by the Wildlife Conservation Board)	–	–	$3,000,000
	Totals, Construction, Improvements, Repairs, and Equipment	–	$719,750	$3,000,000

STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
WILDLIFE RESTORATION FUND		
Estimated unbudgeted surplus, July 1, 1948		$2,245,925
Estimated revenue for 1948-49:		
Horse Racing Board—graduated license fees on pari-mutuel pools in excess of $10,000,000		2,954,891
Total		$5,200,816
Less proposed expenditures for 1948-49		
Support	$30,801	
Contributions to State Employees' Retirement Fund	1,150	
Capital outlay	3,000,000	
Total Proposed Expenditures		3,031,951
Estimated unbudgeted surplus, June 30, 1949		$2,168,865

Department of Natural Resources
DIVISION OF FORESTRY

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2	EXPENDITURES				
3	Support:				
4	Administration	$263,705	$318,059	$316,530	—$1,529
5	Conservation education	7,657	28,575	48,577	+20,002
6	Forest Protection:				
7	Field operations, district headquarters	369,690	429,151	518,792	+89,641
8	Field operations, field services	2,951,678	4,713,270	5,268,756	+555,486
9	Field operations, forestry work camps	369,658	727,437	765,943	+38,506
10					
11	Totals, Forest Protection	$3,691,026	$5,869,858	$6,553,491	+$683,633
12	Forest management	14,291	135,363	127,570	—7,793
13	Range improvement	13,347	42,308	43,510	+1,202
14	Maintenance of improvements	112,763	156,757	305,048	+148,291
15	State nursery	11,710	16,070	22,765	+6,695
16					
17	Totals, Support	$4,114,499	$6,566,990	$7,417,491	+$850,501
18	Other Current Expenses:				
19	Direct allotments to counties for cooperative watershed protection	417,736	424,311	604,360	+180,049
21	Allotments to United States Forest Service for protection of private lands within national forests	209,000	347,919	577,833	+229,914
23	Forest land survey in cooperation with California Forest and Range Experiment Station	–	100,000	77,000	—23,000
25	Watershed research in cooperation with California Forest and Range Experiment Station	–	50,000	50,000	–
27	White pine blister rust control	75,000	125,000	153,125	+28,125
28	Emergency fire suppression	134,113	250,000	500,000	+250,000
29	Pine beetle control	4,560	25,000	25,000	–
30					
31	Totals, Current Expenses	$4,954,908	$7,889,220	$9,404,809	+$1,515,589
32	Capital Outlay:				
33	Acquisition of Real Property:				
34	Sites for forest protection stations	$40,539	$42,050	$71,200	+$29,150
35	State forests	1,518,758	500,000	1,000,000 [a]	+500,000
36					
37	Totals, Acquisition of Real Property	$1,559,297	$542,050	$1,071,200	+$529,150
38	Construction, Improvements, Repairs, and Equipment	258,078	130,176	128,491	—1,685
39					
40	Totals, Capital Outlay	$1,817,375	$672,226	$1,199,691	+$527,465
41					
42	TOTAL EXPENDITURES	$6,772,283	$8,561,446	$10,604,500	+$2,043,054
43					
44	REVENUES				
45	Forest Product Sales, Fire Cost Reimbursement and Miscellaneous	$70,099	$35,100	$70,100	+$35,000
47	Grants Under Federal Clarke-McNary Act	1,080,797	1,494,136	1,494,136	–
48					
49	TOTAL REVENUES	$1,150,896	$1,529,236	$1,564,236	+$35,000 [a] Subtract
51	**POSTWAR EMPLOYMENT RESERVE**				
52	EXPENDITURES				
53	Capital Outlay:				
54	Construction, Improvements, Repairs, and Equipment	$112,061	$668,012	–	—$668,012
55	**GRAND TOTALS, ALL FUNDS**				
56	EXPENDITURES	$6,884,344	$9,229,458	$10,604,500	+$1,375,042
57					
58	REVENUES	$1,150,896	$1,529,236	$1,564,236	+$35,000

[a] $500,000 of this amount is available from the appropriation made by Chapter 146, Statutes of 1946. Additional appropriation of $500,000 included in Budget Bill.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized				$3,040,300	$5,152,822	$5,982,750	+$829,928
Regular—man years	336.3	429.1	458.7				
(Seasonal—man months)	(10,881)	(16,104)	(17,842)				
Seasonal—equivalent man years	906.7	1,342	1,486.8				
Proposed New Positions				–	–	13,998	+13,998
Regular—man years	–	–	4.5				
Estimated salary savings				–	*—408,504*	*—402,271*	[a] *—6,233*
Regular—man years	–	*—10.3*	*—5.5*				
(Seasonal—man months)	*(—)*	*(—1,831)*	*(—1,832)*				
Seasonal—equivalent man years	–	*—152.6*	*—152.6*				
Totals, Salaries and Wages				$3,040,300	$4,744,318	$5,594,477	+$850,159 [a] Add
Regular—man years	336.3	418.8	457.7				
Seasonal—equivalent man years	906.7	1,189.4	1,334.2				
Total—Man Years	1,243.0	1,608.2	1,791.9				

Department of Natural Resources
DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
2	Operating Expenses				$1,309,660	$1,801,620	$2,064,542	+$262,922
3	Equipment				520,385	1,110,816	1,026,604	—84,212
5	TOTALS				$4,870,345	$7,656,754	$8,685,623	+$1,028,869
6	Reimbursements:							
7	*Employees' rent and utilities*				*—12,899*	*—22,195*	*—55,445*	[b] *+33,250*
8	*Employees' maintenance*				*—249,927*	*—328,400*	*—367,594*	[b] *+39,194*
9	*From United States Government:*							
10	*For protection of forested public domain lands*				*—100,937*	*—85,596*	*—85,596*	-
11	*For protection of non-forested public domain lands*				*—21,123*	*—18,806*	*—18,806*	-
12	*Counties under cooperative agreement:*							
13	*Agricultural fire protection*				*—348,576*	*—604,931*	*—710,855*	[b] *+105,924*
14	*Administrative overhead*				*22,384*	*—29,836*	*—29,836*	-
16	NET TOTALS				$4,114,499	$6,566,990	$7,417,491	+$850,501

[a] Add
[b] Subtract

ANALYSIS BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES

				SALARY RANGE		
Executive:						
State forester	1	1	1	$644–782	$8,695	$9,125
Chief deputy state forester	1	1	1	530–644	7,728	7,728
Administrative assistant	0.4	0.4	0.4	310	1,488	1,488
Senior stenographer-clerk	1.5	2	2	220–268	6,084	6,228
Intermediate stenographer-clerk	0.1	–	–	190–231	–	–
Business Management:						
Assistant deputy state forester	0.3	1	1	395–481	5,565	5,772
State forest ranger	1	1	1	325–395	4,740	4,740
Supervising account clerk, grade 1	1	1	1	268–325	3,900	3,900
Supervising clerk, grade 1	0.6	1	1	255–310	3,307	3,470
Senior stenographer-clerk	–	1	1	220–268	3,216	3,216
Senior account clerk	1.4	3	3	220–268	7,997	8,389
Intermediate stenographer-clerk	4.5	5	5	190–231	13,368	13,478
Intermediate typist-clerk	2.3	2	2	180–220	4,320	4,550
Intermediate account clerk	3	3	3	180–220	7,710	7,830
Intermediate stock clerk	1.4	1	1	180–220	2,570	2,640
Highway mechanic foreman	1	1	1	310–376	4,092	4,092
Machinist	1	1	1	255–310	3,720	3,720
Senior typist-clerk	1	–	–	210–255	–	–
Senior clerk	0.4	–	–	210–255	–	–
Positions Required by 40-hour Week:						
Intermediate clerk	–	0.3	1	180–220	540	2,160
Intermediate stenographer-clerk	–	0.3	1	190–230	570	2,280
Fire Control:						
State forest ranger	1.7	2	2	325–395	9,480	9,480
Intermediate stenographer-clerk	–	1	1	190–231	2,772	2,772
Intermediate typist-clerk	1.1	1	1	180–220	2,530	2,640
Intermediate account clerk	0.9	1	1	180–220	2,390	2,510
Deputy state forester	0.1	1	1	458–556	6,672	6,672
Forest technician	2	2	2	325–395	8,111	8,466
Assistant statistician	–	1	1	295–358	3,540	3,675
Supervising radio telephone technician	1	1	1	325–395	4,368	4,588
Intermediate clerk	4	4	4	180–220	10,460	10,560
Forest fire control officer	0.9	0	0	458–556	–	–
Positions Required by 40-hour Week:						
Forest fire dispatcher	–	0.3	0.8	255–310	765	1,785
Overtime	–	–	–	–	200	1,275
Operations:						
Deputy state forester	1	1	1	458–556	6,672	6,672
Intermediate stenographer-clerk	1	1	1	190–231	2,490	2,610
Assistant forest technician	0.3	1	1	255–310	3,060	3,177
Senior delineator	0.9	1	1	325–395	4,060	4,262
Delineator	1.1	1	1	268–325	3,825	4,012
Senior drafting aid	0.5	1	1	243–295	2,916	3,036
Forestry engineer	1	1	1	458–556	6,310	6,620
Assistant forestry engineer	1	2	2	325–395	8,287	8,701
Associate construction inspector	–	1	1	395–481	4,780	5,022
Forestry equipment engineer	1	1	1	325–395	4,740	4,740
Junior forestry engineer	0.3	–	–	255–310	–	–
Junior engineering aid	0.1	–	–	200–243	–	–
Warehouse and Shop:						
State forest ranger	1	1	1	325–395	4,740	4,740
Intermediate stock clerk	0.4	1	1	1.07–1.31 hr.	2,240	2,360
Senior stock clerk	0.8	–	–	190–230	–	–
Fire crew cook	1.1	1	1	190–231	2,772	2,772
Watchman	1	1	1	170–210	1,632	2,130
Forest firetruck driver	1	1	1	200–243	2,916	2,916

Department of Natural Resources
DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Warehouse and Shop:				SALARY RANGE		
5	Laborer	2.6	3	3	$170–210	$6,340	$6,670
6	Kitchen helper	1	1	1	170–210	2,040	2,130
7	Laundryman	0.7	1	1	190–231	2,280	2,370
8	Storekeeper, grade 1	0.2	1	1	220–268	3,164	3,320
9	Temporary help—rebuilding surplus						
10	equipment	1.6	7.6	–	(5,000)	22,887	–
11	Forest Practice:						
12	Forest manager	0.4	–	–	458–556	–	–
13	Forest technician	1.5	–	–	325–395	–	–
14	Seasonal help	1.1	2.6	2.8	(2,600)	5,620	6,000
15							
16	Totals, Positions Now Authorized	57.2	72.5	67	$188,288	$244,669	$233,489
17	Proposed New Positions:						
18	Business Management:						
19	Intermediate typist-clerk	–	–	1	180–220	–	2,160
20	*Estimated salary savings*	–	*—3.6*	*—2*	–	*—8,600*	*—5,000*
21							
22	Totals, Salaries and Wages	57.2	68.9	66	$188,288	$236,069	$230,649
23							
24	OPERATING EXPENSES						
25	Office				$7,581	$7,800	$8,750
26	Printing				10,548	15,337	15,660
27	Travel				14,006	15,360	15,800
28	Telephone and telegraph				5,004	6,700	7,300
29	Postage				2,141	2,000	2,100
30	Gas, oil, tires, and tubes				4,073	4,340	4,600
31	Auto parts and services				5,741	6,340	6,400
32	Freight, cartage, and express				358	800	800
33	Light, heat, and power				2,584	2,500	2,600
34	Rent of premises				571	600	600
35	Radio parts and services				1,763	2,000	2,000
36	Warehouse operating supplies				2,031	2,000	2,300
37	Repairs and alterations				943	3,000	–
38	Subsistence				4,824	5,000	7,000
39							
40	Totals, Operating Expenses				$62,168	$73,777	$75,910
41							
42	EQUIPMENT						
43	Office—additional				–	$5,250	$4,093
44	Office—replacement				$3,954	460	561
45	Warehouse—additional				–	666	960
46	Warehouse—replacement				256	704	2,885
47	Automotive—additional				–	250	250
48	Automotive—replacement				2,431	4,340	4,390
49	Radio—additional				–	–	2,826
50	Radio Shop—additional				–	1,155	200
51	Radio Shop—replacement				6,608	–	200
52	Additional Equipment Required by 40-hour Week:						
53	Office—additional				–	188	–
54							
55	Totals, Equipment				$13,249	$13,013	$16,365
56							
57	**Totals, Administration**				$263,705	$322,859	$322,924
58							
59	REIMBURSEMENTS						
60	*Employees' subsistence*				–	*—4,800*	*—6,394*
61							
62	**Net Totals, Administration**				$263,705	$318,059	$316,530
63							
64	**Conservation Education**						
65							
66	SALARIES AND WAGES				SALARY RANGE		
67	Supervisor of conservation education	1	1	1	$376–458	$4,840	$5,085
68	Intermediate stenographer-clerk	–	1	1	190–231	2,772	2,772
69							
70	Totals, Positions Now Authorized	1	2	2	$3,720	$7,612	$7,857
71	Proposed New Positions:						
72	Supervisor of conservation education	–	–	1	376–458	–	4,512
73							
74	Totals, Salaries and Wages	1	2	3	$3,720	$7,612	$12,369
75							
76	OPERATING EXPENSES						
77	Office				$200	$200	$250
78	Printing				1,550	1,813	10,000
79	Travel				1,200	1,440	2,880
80	Gas, oil, tires, and tubes				408	410	620
81	Auto parts and services				579	660	750
82	Freight, cartage, and express				–	400	400
83	Signs				–	2,500	5,200
84	Photography				–	2,200	2,200
85	Exhibits at State and County Fairs				–	3,500	3,500
86							
	Totals, Operating Expenses				$3,937	$13,123	$25,800

Department of Natural Resources
DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Conservation Education—Continued**						
2							
3	EQUIPMENT						
4	Office—additional				–	$829	$853
5	Photographic—additional				–	7,011	6,030
6	Automotive—additional				–	–	3,525
7							
8	Totals, Equipment				–	$7,840	$10,408
9							
10	**Totals, Conservation Education**				$7,657	$28,575	$48,577
11							
12	**FOREST PROTECTION**						
13							
14	**Field Operations—District Headquarters**						
15							
16	SALARIES AND WAGES				SALARY RANGE		
17	Deputy state forester	5.9	6	6	$458–556	$39,040	$39,324
18	Assistant deputy state forester	0.9	6	6	395–481	27,357	29,376
19	Senior account clerk	5.8	6	6	220–268	17,699	18,406
20	Intermediate stenographer-clerk	10.8	11	11	190–231	29,111	29,749
21	Intermediate typist-clerk	9.6	9.1	9	180–220	20,819	21,770
22	Intermediate account clerk	3.8	4	4	180–220	9,124	9,670
23	Storekeeper, grade 2	4.4	6	6	255–310	19,688	20,598
24	Forest firetruck driver	–	6	6	200–243	13,486	15,426
25	Forestry investigator	6	6	6	281–341	24,472	24,552
26	Heavy equipment mechanic	6.4	6	6	255–310	21,481	21,806
27	Automobile mechanic	5.4	6	6	255–310	20,717	21,178
28	Assistant state forest ranger	1.4	3	3	255–310	11,160	11,160
29	Senior radio telephone technician	4.9	5	5	281–341	18,765	19,299
30	Forest technician	2.4	–	–	325–395	–	–
31	Associate state forest ranger	2.4	3	3	281–341	10,377	11,555
32	Forest fire dispatcher	1.8	1	1	255–310	3,720	3,720
33	State forest ranger	5	–	–	325–395	–	–
34	Intermediate clerk	4.9	4	4	180–220	10,070	10,310
35	Janitor-janitress (one-half time)	0.2	1.5	1.5	85–105	2,876	3,220
36	Institution storekeeper, grade 2	0.6	–	–	220–260	–	–
37	Assistant state forest fire chief	1	1	1	281–341	4,092	4,092
38	Senior clerk	0.2	–	–	210–255	–	–
39	Seasonal help	0.2	1.8	1.8	(356)	3,360	3,360
40	Positions Required by 40-hour Week:						
41	Forest fire dispatcher (7 months)	–	1.8	3.6	(255–310)	5,508	11,016
42	Intermediate clerk (7 months)	–	1.8	3.6	(180–220)	3,888	7,776
43	Overtime	–	–	–	–	5,000	30,000
44							
45	Totals, Positions Now Authorized	84	96	99.5	$259,983	$321,810	$367,363
46	Proposed New Positions:						
47	Janitor-janitress (one-half time)	–	–	0.5	85–105	–	1,020
48	*Estimated salary savings*	–	*—2.8*	*—1.2*	–	*—6,800*	*—3,000*
49							
50	Totals, Salaries and Wages	84	93.2	98.8	$259,983	$315,010	$365,383
51							
52	OPERATING EXPENSES						
53	Office				$6,687	$7,570	$7,600
54	Travel				24,176	29,000	30,440
55	Telephone and telegraph				10,305	12,700	12,800
56	Postage				2,273	2,500	2,500
57	Gas, oil, tires, and tubes				9,151	12,200	14,100
58	Auto parts and services				9,136	12,300	14,300
59	Freight, cartage, and express				120	750	760
60	Light, heat, and power				785	2,000	2,000
61	Rent of premises				16,896	28,124	41,766
62	Field				1,676	1,930	1,945
63	Radio parts and services				1,677	2,000	2,000
64							
65	Totals, Operating Expenses				$82,882	$111,074	$130,211
66							
67	EQUIPMENT						
68	Office—additional				–	$4,258	$5,225
69	Office—replacement				$6,062	1,035	2,673
70	Automotive—additional				–	8,858	23,762
71	Automotive—replacement				12,419	6,345	7,660
72	Field—additional				–	805	1,545
73	Field—replacement				986	167	526
74	Shop—additional				–	1,045	1,453
75	Shop—replacement				807	116	725
76	Radio shop—additional				–	3,000	1,577
77	Radio shop—replacement				378	–	750
78	Radio—additional				–	5,136	5,050
79	Radio—replacement				28,557	–	600
80	Housing and subsistence—additional				–	–	988
81	Fire suppression—additional				–	–	500
82	Equipment Required by 40-hour Week:						
83	Office—additional				–	2,138	–
84							
85	Totals, Equipment				$49,209	$32,903	$53,034
86	**Totals, Field Operations, District Headquarters**				$392,074	$458,987	$548,628

Department of Natural Resources
DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Field Operations—District Headquarters—Continued**						
2							
3	REIMBURSEMENTS						
4	*County cooperative agreements—administrative overhead charges*				*—$22,384*	*—$29,836*	*—$29,836*
5							
6	**Net Totals, Field Operations, District Headquarters**				$369,690	$429,151	$518,792
7							
8							
9	**Field Operations—Field Services**						
10							
11	SALARIES AND WAGES						
12	Regular Field Services:				SALARY RANGE		
13	State forest ranger	27.3	28	28	$325–395	$132,002	$132,644
14	Associate state forest ranger	7.3	8	8	281–341	32,512	32,736
15	Assistant state forest ranger	97.5	103	103	255–310	364,951	370,315
16	Forest fire dispatcher	9.3	14.8	15	255–310	49,009	51,708
17	Senior clerk	1	1	1	210–255	3,000	3,060
18	Senior radio telephone technician	3	3	3	281–341	11,909	12,260
19	Forestry aid	0.6	–	–	190–231	–	–
20	Intermediate stenographer-clerk	14.4	15	15	190–231	38,138	39,472
21	Intermediate typist-clerk	7.4	4.4	4	180–220	10,034	9,650
22	Intermediate clerk	7.8	6	6	180–220	15,220	15,460
23	Seasonal help	0.5	1.8	1.8	(1,030)	3,360	3,600
24	Positions Required by 40-hour Week:						
25	Associate state forest ranger	–	7.2	24	281–341	24,278	81,928
26	Assistant state forest ranger	–	2.7	9	255–310	8,262	27,540
27	Forest fire dispatcher (7 months)	–	3.3	6.6	255–310	10,098	20,196
28	Intermediate clerk (7 months)	–	3.3	6.6	180–220	7,128	14,256
29	Overtime (seasonal) [a]				–	19,449	51,864
30							
31							
32	Summer Suppression Crews (7 months Average):	MAN MONTHS					
33	Forest fire fighter foreman	(1,199)	(1,877)	(1,900)	($278,656)	$497,405	$533,901
34	Forest fire truck driver	(1,208)	(1,365)	(1,365)	(213,470)	300,300	300,300
35	Forestry equipment operator	(204)	(533)	(533)	(52,335)	153,504	142,035
36	Forest fire fighter	(3,959)	(6,013)	(6,013)	(624,092)	1,082,520	1,082,340
37	Fire crew cook	(817)	(1,294)	(1,294)	(149,788)	258,800	268,800
38	Forest fire lookout	(464)	(578)	(585)	(84,124)	115,600	117,000
39	Positions Required by 40-hour Week:						
40	Forest fire fighter foreman	(–)	(93)	(326)	(231–281)	26,133	91,606
41	Forest fire truck driver	(–)	(66)	(232)	(200–243)	14,520	51,040
42	Forestry equipment operator	(–)	(26)	(91)	(243–295)	7,670	26,845
43	Forest fire fighter	(–)	(292)	(1,022)	(180–220)	52,560	183,960
44	Fire crew cook	(–)	(63)	(220)	(190-231)	12,600	44,000
45	Forest fire lookout	(–)	(27)	(97)	(190–231)	5,400	19,400
46	Overtime (seasonal) [a]	(–)	(–)	(–)	(–)	84,346	258,770
47	Winter Work Crews (5 months Average):						
48	Forest fire fighter foreman	(623)	(1,140)	(1,152)	(155,236)	302,100	323,712
49	Forest fire truck driver	(120)	(170)	(170)	(15,437)	37,400	37,400
50	Forest equipment operator	(108)	(189)	(189)	(25,098)	54,432	55,755
51	Forest fire fighter	(47)	(–)	(–)	(7,172)	–	–
52	Fire crew cook	(139)	(141)	(141)	(27,636)	28,200	28,200
53	Forest fire lookout	(4)	(–)	(–)	(830)	–	–
54							
55	Totals, Positions Now Authorized	–	–	–	$2,177,766	$3,762,840	$4,431,753
56	Regular	176.1	201.5	231			
57	Seasonal—man months	(8,892)	(13,867)	(15,330)			
58	Proposed New Positions:						
59	Forest fire dispatcher (reclassification of one intermediate typist-clerk)	–	–	–	255–310	–	790
60	Associate state forest ranger (reclassification of one assistant state forest ranger)	–	–	–	281–341	–	260
61	*Estimated salary savings*						
62	*Regular*	–	*—2.4*	*—1.2*	–	*—6,000*	*—3,000*
63	*Seasonal—man months*	–	*(—1,831)*	*(—1,832)*	–	*—382,326*	*—387,771*
64							
65	Totals, Salaries and Wages	–	–	–	$2,177,766	$3,374,514	$4,042,032
66	Regular	176.1	199.1	229.8			
67	Seasonal—man months	(8,892)	(12,036)	(13,498)			
68							
69	OPERATING EXPENSES						
70	Travel				$17,031	$20,438	$20,500
71	Telephone and telegraph				31,673	33,600	37,500
72	Postage				4,022	5,000	5,000
73	Gas, oil, tires and tubes				92,670	118,000	131,915
74	Auto parts and services				115,218	137,300	147,515

[a] Standby overtime during the fire season compensated by a 1-step salary increase for state forest rangers and a 2-step increase for all other employees on fire suppression duty.

Department of Natural Resources
DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Field Operations—Field Services—Continued**						
2							
3	OPERATING EXPENSES—Continued						
4	Freight, cartage, and express				$437	$450	$950
5	Light, heat, and power				33,081	35,000	35,600
6	Rent of equipment				149	155	275
7	Rent of premises				10,626	10,000	11,799
8	Field				68,101	76,000	84,000
9	Subsistence				259,705	352,500	356,600
10	Initial inventory for centralized purchase of subsistence				60,000	–	–
11	Radio parts and service				12,997	15,000	25,800
12	Operating Expenses Required by 40-hour Week:						
13	Field				–	1,000	7,000
14	Gas, oil, tires, and tubes				–	900	3,200
15	Subsistence				–	5,700	19,800
16							
17	Totals, Operating Expenses				$705,710	$811,043	$887,454
18							
19	EQUIPMENT						
20	Office—additional				–	$2,653	$4,407
21	Office—replacement				$4,273	2,499	3,060
22	Automotive—additional				–	336,708	164,550
23	Automotive—replacement				274,163	336,502	373,101
24	Telephone—additional				–	316	910
25	Telephone—replacement				622	250	991
26	Radio—additional				–	99,201	148,224
27	Radio—replacement				90,635	15,000	–
28	Field—additional				–	5,380	11,520
29	Field—replacement				11,696	5,002	7,561
30	Fire suppression—additional				–	6,279	6,655
31	Fire suppression—replacement				19,430	18,633	34,636
32	Housing and subsistence—additional				–	6,359	21,031
33	Housing and subsistence—replacement				25,435	32,798	20,645
34	Shop—additional				–	1,665	4,586
35	Shop—replacement				3,339	1,445	3,295
36	Equipment Required for 40-hour Week:						
37	Automotive—additional				–	51,225	–
38	Housing and subsistence—additional				–	20,500	–
39							
40	Totals, Equipment				$429,593	$942,415	$805,172
41							
42	**Totals, Field Operations—Field Services**				$3,313,069	$5,127,972	$5,734,658
43							
44	REIMBURSEMENTS						
45	*Employees' rent and utilities*				*—10,954*	*—16,500*	*—41,000*
46	*Employees' subsistence*				*—228,377*	*—286,600*	*—297,000*
47	*40-hour Week:*						
48	*Employees' rent and utilities*				–	*—2,500*	*—7,500*
49	*Employees' subsistence*				–	*—4,700*	*—16,000*
50	*From United States Government:*						
51	*Protection of forested public domain lands*				*—100,937*	*—85,596*	*—85,596*
52	*Protection of non-forested public domain lands*				*—21,123*	*—18,806*	*—18,806*
53	**Net Totals, Field Operations—Field Services**				$2,951,678	$4,713,270	$5,268,756
54							
55							
56	**Field Operations—Forestry Work Camps** [a]						
57							
58	SALARIES AND WAGES				SALARY RANGE		
59	Forestry work project supervisor	0.3	6	6	$281–341	$20,960	$21,976
60			MAN MONTHS				
61	Forest fire fighter foreman	(134)	(158)	(158)	(30,112)	44,398	44,398
62	Fire crew cook	(14)	(32)	(42)	(2,796)	4,800	4,800
63	Forest firetruck driver	(5)	(83)	(83)	(746)	28,260	28,260
64	Positions Required by 40-hour Week:						
65	Overtime	–	–	–	–	2,124	5,088
66							
67	Totals, Salaries and Wages				34,724	100,542	104,522
68	Regular	0.3	6	6			
69	Seasonal (man months)	(153)	(273)	(283)			
70							
71	OPERATING EXPENSES						
72	Automotive parts and service				$6,501	$7,800	$7,800
73	Inmate work crews—payments to Youth Authority and Depart-						
74	ment of Correction				310,401	535,845	606,370
75	Field				16,542	6,000	8,000
76	Gas, oil, tires and tubes				3,032	7,460	7,800
77	Light, heat, and power				3,332	900	900
78	Rent				–	–	980
79	Subsistence (spike camps)				9,814	27,000	41,800
80							

[a] Overtime for fire suppression crew classifications based on a 2-step increase in salary range during fire season.

Department of Natural Resources
DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Field Operations—Forestry Work Camps—Continued**						
2							
3							
4	OPERATING EXPENSES—Continued						
5	Telephone and telegraph				$208	$400	$400
6	Travel				1,043	1,600	1,600
7	Repairs and alterations				–	6,000	6,000
8							
9	Totals, Operating Expenses				$350,873	$593,005	$681,650
10							
11	EQUIPMENT						
12	Automobile—additional				–	$62,000	$927
13	Automobile—replacement				–	–	9,900
14	Housing and subsistence—additional				$5,611	3,690	5,460
15	Housing and subsistence—replacement				–	500	410
16	Communications telephones—additional				–	–	365
17	Field—additional				–	–	4,222
18	Field—replacement				–	–	310
19	Fire suppression—additional				–	–	1,690
20	Fire suppression—replacement				–	–	1,389
21	Office—additional				–	–	1,010
22	Office—replacement				–	–	80
23	Shop—additional				–	–	2,108
24	Shop—replacement				–	–	100
25							
26	Totals, Equipment				$5,611	$66,190	$27,971
27							
28	**Totals, Field Operations, Forestry Work Camps**				$391,208	$759,737	$814,143
29							
30	REIMBURSEMENTS						
31	*Subsistence Furnished at Spike Camps:*						
32	*Youth Authority inmates and employees*				*20,050*	*30,500*	*46,000*
33	*Division of Forestry employees*				*1,500*	*1,800*	*2,200*
34							
35	**Net Totals, Field Operations—Forestry Work Camps**				$369,658	$727,437	$765,943
36							
37	**Forestry Management**						
38							
39	SALARIES AND WAGES						
40	Administration:				SALARY RANGE		
41	Forest manager	–	1	1	$458–556	$5,868	$6,160
42	Intermediate stenographer-clerk	–	1	1	190–231	2,300	2,420
43	Forest Practice:						
44	Forest technician	–	4	4	325–395	16,851	17,553
45	Intermediate stenographer-clerk	–	3	3	190–231	6,910	7,250
46	Intermediate typist-clerk	–	1	1	180–220	2,230	2,350
47	Farm Forestry:						
48	Forest technician	–	1.8	2	325–395	7,020	8,136
49	Assistant forest technician	–	3.2	4	255–310	9,792	12,708
50	State Forests:						
51	Forest technician	–	3	3	325–395	12,573	13,060
52	Assistant forest technician	–	2.8	3	255–310	8,646	9,648
53	Seasonal help	–	2.4	2.4	–	5,100	5,100
54							
55	Totals, Positions Now Authorized	–	23.2	24.4	$6,515	$77,290	$84,385
56	*Estimated salary savings*	–	*—1.2*	*—1*	–	*—3,600*	*—3,000*
57							
58	Totals, Salaries and Wages	–	22	23.4	$6,515	$73,690	$81,385
59							
60	OPERATING EXPENSES						
61	Printing				–	$2,000	$2,000
62	Travel				$882	9,840	11,640
63	Postage				–	300	1,250
64	Automotive parts and service				122	5,000	5,000
65	Gasoline, oil, tires, and tubes				50	4,000	4,000
66	Rent of equipment				–	150	150
67	Field				4,108	1,400	1,850
68	Taxes				–	13,319	13,000
69	Photography and maps				54	500	1,100
70	Signs				–	1,000	1,000
71	Light, heat, and power				–	–	340
72	Telephone and telegraph				–	–	220
73							
74	Totals, Operating Expenses				$5,216	$37,509	$41,550
75							
76	EQUIPMENT						
77	Office—additional				–	–	$1,786
78	Office—replacement				$637	–	100
79	Field—additional				–	$1,804	2,143
80	Field—replacement				78	–	100
81	Automotive—additional				–	22,360	406
82	Automotive—replacement				1,845	–	100
83							
84	Totals, Equipment				$2,560	$24,164	$4,635
85							
86	**Totals, Forestry Management**				$14,291	$135,363	$127,570

Department of Natural Resources
DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Range Improvement**						
2	SALARIES AND WAGES						
3	Administration:				SALARY RANGE		
4	Forest technician	–	1	1	$325–395	$4,044	$4,245
5	Delineator	–	1	1	268–325	3,216	3,372
6	Intermediate stenographer-clerk	–	1	1	190–231	2,280	2,400
7	Seasonal help	–	0.3	0.3	–	560	600
8	Districts:						
9	Associate state forest ranger	–	2.6	3	281–341	8,508	11,088
10							
11	Totals, Positions Now Authorized	–	5.9	6.3	$7,977	$18,608	$21,705
12	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—500*	*—500*
13							
14	Totals, Salaries and Wages	–	5.8	6.2	$7,977	$18,108	$21,205
15							
16	OPERATING EXPENSES						
17	Office				–	$100	$115
18	Printing				$2,513	1,000	1,150
19	Travel				1,426	4,500	4,500
20	Telephone and telegraph				–	150	175
21	Postage				–	150	150
22	Automotive parts and service				364	400	400
23	Gasoline, oil, tires, and tubes				141	2,000	2,000
24	Field				333	100	115
25	Photography and maps				108	500	500
26	Seeding, fencing and experimental work				460	8,500	10,200
27	Technical reports				–	3,000	3,000
28							
29	Totals, Operating Expenses				$5,345	$20,400	$22,305
30							
31	EQUIPMENT						
32	Automotive—additional				$25	$3,600	–
33	Field—additional				–	200	–
34							
35	Totals, Equipment				$25	$3,800	–
36							
37	**Totals, Range Improvement**				$13,347	$42,308	$43,510
38							
39							
40	**Maintenance of Improvements**						
41							
42	SALARIES AND WAGES				SALARY RANGE		
43	Carpenter foreman	6	6	6	$281–341	$21,805	$22,603
44	Painter	6	6	6	255–310	20,603	21,250
45	Assistant state forest ranger	1	1	1	255–310	3,720	3,720
46	Electrician	–	1	1	268–325	3,216	3,372
47	Seasonal help	0.2	2.3	2.7	(586)	6,800	7,200
48							
49	Totals, Positions Now Authorized	13.2	16.3	16.7	$40,509	$56,144	$58,145
50	Proposed New Positions:						
51	Electrician	–	–	1	268–325	–	3,216
52	*Estimated salary savings*	–	*—0.2*	–	–	*—678*	–
53							
54	Totals, Salaries and Wages	13.2	16.1	17.7	$40,509	$55,466	$61,361
55							
56	OPERATING EXPENSES						
57	Automotive parts and services				$4,888	$7,000	$7,233
58	Bridge inspection and plans				–	1,100	1,000
59	Bridge materials				–	–	3,592
60	Building materials				28,697	25,000	52,000
61	Gas, oil, tires, and tubes				4,497	6,000	7,115
62	Grounds and landscaping				–	–	9,600
63	Power lines				–	3,000	1,778
64	Sanitary facilities				–	3,000	3,727
65	Telephone line materials				9,378	15,000	16,618
66	Travel				2,865	8,000	8,000
67	Auto mileage				–	1,000	500
68	Truck trail materials				1,193	10,000	20,000
69	Water facilities				–	–	6,505
70	Miscellaneous				1,110	2,000	–
71							
72	Totals, Operating Expenses				$52,628	$81,100	$137,668
73							
74	EQUIPMENT						
75	Building—additional				–	$4,020	$1,995
76	Building—replacement				$4,957	2,187	1,350
77	Automotive—additional				–	1,400	43,980
78	Automotive—replacement				2,767	12,000	57,200
79	Telephone—additional				–	–	100
80	Telephone—replacement				17	584	319
81	Road building—replacement				11,885	–	–
82	Miscellaneous				–	–	1,075
83							
84	Totals, Equipment				$19,626	$20,191	$106,019
85							
86	**Totals, Maintenance of Improvements**				$112,763	$156,757	$305,048

Department of Natural Resources
DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**State Nursery**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Nursery supervisor	1	1	1	$255–310	$3,720	$3,720
5	Assistant nurseryman	1	2	2	200–243	4,800	5,030
6	Laborer	1.1	1	1	170–210	2,350	2,470
7	Seasonal help	1.4	1.7	1.8	(2,499)	3,400	3,600
8							
9	Totals, Positions Now Authorized	4.5	5.7	5.8	$10,181	$14,270	$14,820
10	Proposed New Positions:						
11	Laborer	–	–	1	170–210	–	2,040
12							
13	Totals, Salaries and Wages	4.5	5.7	6.8	$10,181	$14,270	$16,860
14							
15	OPERATING EXPENSES						
16	Travel				–	$10	$100
17	Telephone and telegraph				$108	150	150
18	Postage				16	15	20
19	Automotive parts and service				12	250	400
20	Gasoline, oil, tires, and tubes				225	75	150
21	Light, heat and power				403	400	400
22	Field				253	600	1,485
23	Seed				–	–	200
24							
25	Totals, Operating Expenses				$1,017	$1,500	$2,905
26							
27	EQUIPMENT						
28	Field—additional				–	–	$1,450
29	Field—replacement				$512	$300	450
30	Automotive—replacement				–	–	1,100
31							
32	Totals, Equipment				$512	$300	$3,000
33							
34	**Totals, State Nursery**				$11,710	$16,070	$22,765
35							
36							
37	**Agricultural Fire Protection**						
38							
39	SALARIES AND WAGES	(MAN MONTHS)					
40	Associate forest ranger	(12)	(12)	(12)	$3,390	$4,180	$4,180
41	Assistant state forest ranger	(192)	(192)	(192)	44,419	62,766	62,766
42	Forest fire dispatcher	(36)	(36)	(36)	4,729	16,589	16,589
43	Clerk	(216)	(216)	(216)	29,092	44,563	44,563
44	Auto mechanic	(24)	(24)	(24)	5,385	7,020	7,020
45	Fire Suppression Crews:						
46	Forest firefighter	(65)	(65)	(65)	9,928	16,351	16,351
47	Forest fire truck driver	(1233)	(1233)	(1233)	192,603	324,141	324,141
48	Fire crew cook	(7)	(–)	(–)	927	–	–
49	Forest firefighter foreman	(44)	(44)	(44)	18,706	18,118	18,118
50	Temporary help	(7)	(36)	(36)	1,458	7,281	7,281
51	Positions Required by 40-hour Week:						
52	Temporary help	(–)	(106)	(371)	–	28,628	100,202
53	Overtime [a]	–	–	–	–	19,400	57,500
54							
55	Totals, Salaries and Wages	(1836)	(1964)	(2229)	$310,637	$549,037	$658,711
56							
57	OPERATING EXPENSES						
58	Automotive parts and service				$16,299	$32,895	$32,895
59	Gasoline, oil, tires, and tubes				14,150	9,826	9,826
60	Light, heat, and power				3,429	4,359	4,359
61	Telephone and telegraph				1,909	2,487	2,487
62	Field				708	1,105	1,105
63	Travel				975	3,502	3,502
64	Rent of premises				2,414	4,915	4,915
65							
66	Totals, Operating Expenses				$39,884	$59,089	$59,089
67							
68	**Totals, Agricultural Fire Protection**				$350,521	$608,126	$717,800
69							
70	REIMBURSEMENTS						
71	*Rent and utilities*				*—1,945*	*—1,945*	*—4,000*
72	*From counties under cooperative agreements*				*—348,576*	*—558,153*	*—558,153*
73	*Reimbursements Required by 40-hour Week:*						
74	*For rent and utilities*				–	*—1,250*	*—2,945*
75	*From counties under cooperative agreements*				–	*—46,778*	*—152,702*
76							
77	**Net Totals, Agricultural Fire Protection**				–	–	–

[a] Standby overtime during the fire season compensated by a 2-step salary increase for employees on fire suppression duty.

Department of Natural Resources
DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**GENERAL FUND**			
2				
3	Direct Allotments to Counties for Cooperative Watershed Protection:			
5	Kern County	$99,000	$124,849	$144,149
6	Los Angeles County	181,123	133,819	154,256
7	Marin County	27,478	31,012	35,562
8	San Mateo County	34,573	41,945	48,284
9	Santa Barbara County	26,863	46,343	53,257
10	Ventura County	48,699	46,343	53,257
11				
12	Sub-Totals	$417,736	$424,311	$488,765
13	Additional Required by 40-hour Week, Including Standby Time:			
14	Kern County	–	–	$33,801
15	Los Angeles County	–	–	37,411
16	Marin County	–	–	7,805
17	San Mateo County	–	–	10,966
18	Santa Barbara County	–	–	12,806
19	Ventura County	–	–	12,806
20				
21	Totals, Direct Allotments to Counties for Cooperative Watershed Protection	$417,736	$424,311	$604,360
23	OPERATING EXPENSES			
24	Allotments to United States Forest Service for protection of private lands within national forests	$209,000	$347,919	$577,833
26	Forest Land Survey in cooperation with California Forest and Range Experiment Station	–	100,000	77,000
28	Watershed Research in cooperation with California Forest and Range Experiment Station	–	50,000	50,000
30	White pine blister rust control protection, in cooperation with United States Department of Agriculture	75,000	125,000	153,125
32	Emergency Fire Suppression:			
33	Salaries and Wages:			
34	Temporary help	$31,086	$80,000	$200,000
35	Operating Expenses:			
36	Rent of equipment	$11,087	$18,000	$40,000
37	Contract labor	55,599	50,000	90,000
38	Miscellaneous	1,508	22,000	35,000
39	Airplane rent	–	5,000	10,000
40	Subsistence	34,833	75,000	125,000
41				
42	Totals, Operating Expenses	$103,027	$170,000	$300,000
43				
44	Totals, Emergency Fire Suppression	$134,113	$250,000	$500,000
45	Pine Beetle Control:			
46	Salaries and Wages:			
47	Temporary help	$3,288	$10,000	$10,000
48	Operating Expenses:			
49	Allotments to United States Forest Service	$300	$2,000	$2,000
50	Automotive parts and service	1	100	100
51	Field	531	14,100	14,100
52	Gas, oil, tires, and tubes	25	500	500
53	Light, heat, and power	3	50	50
54	Rent	–	250	250
55	Subsistence	412	2,000	2,000
56				
57	Totals, Operating Expenses	$1,272	$19,000	$19,000
58	Equipment:			
59	Field	–	$1,000	$1,000
60				
61	Totals, Pine Beetle Control	$4,560	$30,000	$30,000
62	*Reimbursements from Land Owners in Lieu of Services*	–	*—5,000*	*—5,000*
63				
64	Net totals, Pine Beetle Control	$4,560	$25,000	$25,000
65				
66	Totals, Other Current Expenses	$840,409	$1,322,230	$1,987,318
67				

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
72	**GENERAL FUND**			
73	**Acquisition of Real Property**			
74	**Sites for Forest Protection Stations**			
75	(Fire control stations, unless otherwise indicated)			
76	DISTRICT I			
77	Colusa County:			
78	Leesville	–	–	$750
79	Wilbur Springs	–	–	750
80	Humboldt County:			
81	Thorn	$518	–	–
82	Dyerville	–	$5,000	–
83	Blocksburg	–	–	500
84	Lake County:			
85	Clear Lake Oaks	918	–	–
86	Kelseyville-Cobb	–	–	1,500

Department of Natural Resources
DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**GENERAL FUND—Continued**			
2				
3	**Acquisition of Real Property—Continued**			
4				
5	**Sites for Forest Protection Stations—**			
6	(Fire control stations, unless otherwise indicated)			
7				
8	DISTRICT I—Continued			
9	Mendocino County:			
10	Boonville	–	$1,000	$2,000
11	Covelo	–	750	750
12	Cahto	–	750	–
13	Hales Grove	–	750	2,000
14	Tomki	–	750	1,500
15	Westport	–	600	–
16	Point Arena (Gualala)	–	–	1,000
17	Napa County:			
18	Gordon Valley	$489	–	–
19	Monticello	8,026	–	–
20	Sonoma County:			
21	Healdsburg	1,850	3,000	–
22	Cloverdale	–	1,500	–
23	Santa Rosa (ranger headquarters)	–	–	17,000
24	Occidental	–	–	1,500
25	Petaluma	–	–	2,000
26	Yolo County:			
27	Winters	–	–	1,000
28				
29	Totals, District I	$11,801	$14,100	$32,250
30				
31	DISTRICT II			
32	Butte County:			
33	Oroville (ranger headquarters)	–	$5,000	–
34	Forest Ranch	–	–	$300
35	Lassen County:			
36	Susanville (ranger headquarters)	–	3,000	–
37	Slate Creek	–	–	300
38	Shasta County:			
39	Tower House	–	600	–
40	Hillcrest	–	–	600
41	Burney	–	–	600
42	Tehama County:			
43	Paynes Creek	–	–	300
44				
45	Totals, District II	–	$8,600	$2,100
46				
47	DISTRICT III			
48	Calaveras County:			
49	Esperanza	$300	–	–
50	Fowler Peak Lookout	–	$800	–
51	West Point	–	600	–
52	San Andreas (ranger headquarters)	–	–	$2,000
53	Altaville	–	–	2,000
54	Amador County:			
55	Pine Lodge Park	–	1,200	–
56	El Dorado County:			
57	El Dorado	–	–	1,000
58	Baker's Ford	–	–	1,000
59	Mariposa County:			
60	Hornitos	400	–	–
61	Nevada County:			
62	Columbia Hill	–	–	500
63	Placer County:			
64	Colfax	829	–	–
65	Mt. Howell Lookout	–	–	1,000
66	Forest Hill	–	–	500
67	Alta	–	–	500
68	Yuba County:			
69	Marysville (ranger headquarters)	5,000	–	–
70	Brownsville	–	–	500
71				
72	Totals, District III	$6,529	$2,600	$9,000
73	DISTRICT IV			
74	Fresno County:			
75	Hurley	$250	–	–
76	Ranger-headquarters site	–	–	$7,500
77	Joaquin Murietta	–	–	250
78	Blasingame	–	–	550
79	Oasis	–	–	250
80	Sand Creek	–	–	250
81	Bear Mountain Lookout	–	–	150
82	Madera County:			
83	Coarsegold Camp (California Youth Authority)	250	–	550
84	Madera (ranger headquarters)	–	$3,500	–
85	Ahwanee	–	–	250
86	West Los Banos	–	–	600
	Raymond	–	–	250

Department of Natural Resources
DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**GENERAL FUND—Continued**			
2				
3	**Acquisition of Real Property—Continued**			
4				
5	**Sites for Forest Protection Stations—**			
6	(Fire control stations unless otherwise indicated)			
7				
8	DISTRICT IV—Continued			
9	Mariposa County:			
10	Cathay	$400	—	—
11	Coulterville		—	$250
12	Guadalupe	—	—	150
13	Tulare County:			
14	Hammond	—	$800	—
15	Badger	—	—	300
16	Milo	—	—	500
17	Kings County:			
18	Cottonwood Pass	—	—	300
19				
20	Totals, District IV	$900	$4,300	$12,100
21				
22	DISTRICT V			
23	Monterey County:			
24	Bradley	—	$1,250	—
25	Priest Valley	—	200	
26	Parkfield		—	$750
27	San Benito County:			
28	Pinnacles	—		750
29	Bitterwater		—	750
30	San Luis Obispo County:			
31	Arroyo Grande	—		1,500
32	La Panza			1,000
33	Santa Clara County:			
34	Pacheco		3,000	—
35	Calaveras		—	1,000
36	Stevens Creek	—	—	2,500
37	Fire Control Station (to replace Alma)			2,500
38	Santa Cruz County:			
39	Felton (ranger headquarters)	$2,000	6,000	—
40	Burrell—Loma Prieta	—	—	2,500
41	Corralitos	—	—	2,500
42				
43	Totals, District V	$2,000	$10,450	$15,750
44				
45	DISTRICT VI			
46	Riverside County:			
47	Corona	$1,274	—	—
48	Perris (ranger headquarters)		$2,000	—
49	San Bernardino County:			
50	Yucaipa	4,535	—	
51	Ranger headquarters	13,500	—	
52				
53	Totals, District VI	$19,309	$2,000	—
54				
55	**Totals, Sites for Forest Protection Stations**	$40,539	$42,050	$71,200
56				
57	**State Forests (Chapter 146, Statutes of 1946)**			
58				
59	Mountain Home Tract	$18,758	—	—
60	Casper Tract	1,500,000	—	—
61	Unallocated	—	$500,000	$1,000,000[a]
62				
63	**Totals, State Forests**	$1,518,758	$500,000	$1,000,000
64				
65	**Totals, Acquisition of Real Property**	$1,559,297	$542,050	$1,071,200
66				
67	**Construction, Improvements, Repairs, and Equipment**			
68	DISTRICT I			
69	Garberville:			
70	Complete garage, and warehouse	—	$1,500	—
71	Garage	$2,214	—	—
72	Fortuna:			
73	Concrete bulldozer ramp	—	600	—
74	Enlarge messhall and kitchen	—	—	$4,000
75	Pratt Mountain Lookout:			
76	Garage	—	900	—
77	Water system	—	300	—
78	Mendosoma:			
79	Water system	50	—	—
80	Finish interior messhall, kitchen, and cook's quarters	—	1,600	—
81	Middletown:			
82	Repair oil storage house	241	—	—
83	Gas and oil house	—	1,500	—
84	Addition to barracks and messhall. Improve sanitary facilities	—	—	5,000
85				

[a] $500,000 of this amount is available from the appropriation made by Chapter 146, Statutes of 1946.

Department of Natural Resources
DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**GENERAL FUND—Continued**			
2				
3	**Construction, Improvements, Repairs, and Equipment—Continued**			
4				
5				
6	DISTRICT I—Continued			
7	Howard Forest:			
8	Improve barracks	$50		-
9	Enlarge gas and oil house	-	$1,200	
10	Concrete bulldozer ramp	-	600	-
11	Addition to barracks	-		$5,000
12	Mathison Lookout:			
13	Lookout tower repairs		750	-
14	Two Rock Lookout:			
15	Lookout tower repairs	-	750	-
16	Cahto Lookout:			
17	Lookout tower repairs	-	750	-
18	Cold Springs Lookout:			
19	Lookout tower repairs	-	750	-
20	Napa:			
21	Garage and warehouse repairs	-	1,200	-
22	Gas and oil house	-	1,200	-
23	Improve water system	-	-	1,000
24	Berryessa Peak Lookout:			
25	Telephone line	$0		-
26	Road	4,000	-	
27	Monticello:			
28	Building improvements	204	-	
29	Water system	257	-	-
30	Barracks and messhall	-	2,000	-
31	Water storage system	-	900	-
32	Oak Ridge Lookout:			
33	Enclose tank tower	-	600	-
34	Armstrong Grove:			
35	Office, dining room, and barracks improvements	968	-	-
36	Electrical wiring	-	800	-
37	Add messhall and enlarge barracks	-	-	5,000
38	Improve employees' quarters	-	500	-
39	Whiskey Springs:			
40	Water system	558	-	-
41	Hopland:			
42	Fencing station and miscellaneous repairs	631		-
43	Healdsburg:			
44	Miscellaneous improvements	987	-	-
45	Totals, District I	$10,240	$18,400	$20,000
46				
47	DISTRICT II			
48	Oroville:			
49	Refrigerator reconstruction	$33	-	-
50	Barracks and ranger's residence alterations, and bulldozer ramp	-	$1,459	-
51	Addition to headquarters office	-	-	$1,700
52	Hurleton:			
53	Construct 2-car garage	-	608	-
54	Bloomer Lookout:			
55	Miscellaneous repairs	141	875	-
56	Jarbo Gap:			
57	Addition to cook's quarters	-	-	700
58	Stirling City:			
59	Shower room improvements	-	1,070	-
60	Repairs to buildings	408	-	-
61	Alterations to barracks, storage room, fencing and landscaping	-	-	2,390
62	Cohasset:			
63	Barracks alteration	-	-	700
64	Magalia:			
65	Install water system	-	1,915	-
66	Willow Creek:			
67	Construct garage barracks	-	700	-
68	Repair barracks	1,040	-	
69	Susanville:			
70	Addition to garage and warehouse	333	-	-
71	Bieber:			
72	Garage with storage facilities	-	-	3,100
73	Redding:			
74	Repair barracks and residence	544	-	-
75	Miscellaneous improvements	-	972	-
76	Enlarge barracks	-	-	3,200
77	Remodel blanket room and kitchen warehouse to living quarters	-	-	2,260
78	Oil and gas storage house	-	-	1,500
79	Burney:			
80	Electric wiring and construction of hose rack	-	608	-
81	Hillcrest:			
82	Miscellaneous improvements	-	608	-
83				
84				
85				
86				

Department of Natural Resources
DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**GENERAL FUND—Continued**			
2				
3	**Construction, Improvements, Repairs, and Equipment—Continued**			
4				
5				
6	DISTRICT II—Continued			
7	Shingletown:			
8	Building improvements and construction of hose drying rack	–	$1,088	–
9	Red Bluff:			
10	2-stall garage	–	3,040	–
11	Miscellaneous repairs	$781	–	–
12	Montgomery:			
13	Garage with storage facilities	–	–	$3,100
14	Wellhouse	–	–	150
15	Montgomery Peak:			
16	Building improvements	976	–	–
17	Bully Choop:			
18	Building improvements	62	–	–
19	Eagle Lake:			
20	Miscellaneous improvements	518	–	–
21	South Fork:			
22	Electrical wiring	705	–	–
23	Baker:			
24	Well	1,728	–	–
25	Yreka:			
26	Remodel warehouse and barracks	95	–	–
27	Addition of room to barracks	–	2,918	–
28	Fort Jones:			
29	Miscellaneous improvements	–	120	–
30	Miscellaneous repairs	–	304	–
31	Office building	1,703	–	–
32	McDoel:			
33	Barracks improvements and repairs	–	2,310	–
34				
35	Totals, District II	$9,067	$18,595	$18,710
36				
37	DISTRICT III			
38	San Andreas:			
39	Kitchen improvements	$430	$200	–
40	Enlarge and improve washroom	–	750	–
41	Enlarge dormitory and office	–	5,650	–
42	Garden Valley:			
43	Improvements to barracks	–	500	–
44	Mt. Danaher:			
45	Enlarge office and dispatcher's residence	–	600	–
46	Enlarge office	–	–	$3,250
47	Water system and storage facilities	1,627	–	–
48	Murphy's:			
49	Barracks improvements	–	–	1,000
50	Nevada City:			
51	Enlarge and remodel office	–	2,400	–
52	Remodel ranger's garage	–	500	–
53	Seal inside of dormitory	–	500	–
54	Higgins Corner:			
55	Sewer and septic tank	158	–	–
56	Landscape and fence	–	1,000	–
57	Construct truck shed with office and warehouse	–	–	3,500
58	Auburn:			
59	Remodel cook's quarters	–	950	–
60	Insulate office and ranger's residence	–	250	–
61	Enlarge office	–	–	3,250
62	Colfax:			
63	Insulate assistant ranger's residence	–	150	–
64	Sanitary facilities	–	200	–
65	Pine Lodge:			
66	Miscellaneous repairs	371	–	–
67	Sonora:			
68	Garage and shower room	640	–	–
69	Seal barracks building	–	1,000	–
70	Smartsville:			
71	Remodel truck garage	–	3,650	–
72	Dobbins:			
73	Retaining wall	–	300	–
74	Sutter Hill:			
75	Move 2-room office from Mt. Zion to Sutter Hill and remodel to standard 5-room office	–	–	7,000
76	Keystone:			
77	Remodel barracks	–	–	2,000
78				
79	Totals, District III	$3,226	$18,600	$20,000
80				
81				
82				
83				
84				
85				
86				

Department of Natural Resources
DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	GENERAL FUND—Continued			
2				
3	Construction, Improvements, Repairs, and Equipment—Continued			
4				
5				
6	DISTRICT IV			
7	Del Piedra:			
8	Complete water system	$10	–	–
9	Joaquin Murietta:			
10	Complete water system and barracks	27	–	$1,800
11	Hurley Station:			
12	Water system improvements	150	–	–
13	Kitchen and mess hall	–	$3,350	–
14	Garage and tool house	–	–	1,800
15	Coalinga:			
16	Remodel barracks	442	–	–
17	Miscellaneous improvements	–	800	–
18	Fresno:			
19	Sanitary facilities and miscellaneous repairs	–	850	–
20	Madera:			
21	Reconstruct gas and oil storage house	–	650	–
22	Basalt Peak Lookout:			
23	Road	745	–	–
24	Telephone line	322	–	–
25	Tower	76	–	–
26	Raymond:			
27	Construct kitchen and dining room	–	2,500	–
28	Rancheria:			
29	Sanitary facilities	–	500	–
30	Kitchen and dining room	–	–	3,500
31	West Los Banos:			
32	Kitchen and dining room	–	–	3,500
33	Garage and tool house	–	–	1,800
34	Gustine:			
35	Improvements to kitchen, dining room, and sanitary facilities	–	3,500	–
36	Garage and tool house	–	–	1,800
37	Usona:			
38	Kitchen and dining room	–	–	3,500
39	Joaquin Rocks Lookout:			
40	Lookout tower	8,470	–	–
41	Penon Blanco Lookout:			
42	Lookout tower improvements	–	350	–
43	Coulterville:			
44	Construct lean-to for refrigerator	–	250	–
45	Gas and oil storage house	–	800	–
46	Mariposa:			
47	Improve water system	–	500	–
48	Hornitos:			
49	Kitchen and dining room	–	3,500	–
50	Woodlake:			
51	Complete barracks and sanitary facilities	1,650	–	–
52	Ahwanee:			
53	Improve water system, sanitary facilities, and kitchen	2,016	–	–
54	White Rock:			
55	Water system	101	–	–
56	Badger:			
57	Improve water system	–	500	–
58	Building repairs	–	350	–
59	Gas and oil storage house	–	800	–
60	Fountain Springs:			
61	Improve water system	–	450	–
62	Building repairs	–	350	–
63	Gas and oil storage house	–	400	–
64	Quarters and sanitary facilities for cook	–	–	1,800
65	Tyler Creek:			
66	Improve water system	–	700	–
67	Gas and oil storage house	–	800	–
68	Porterville:			
69	Improve barracks	–	–	2,000
70	Totals, District IV	$14,009	$21,900	$21,500
71				
72	DISTRICT V			
73	Carmel:			
74	Sewage disposal system	–	$2,500	–
75	Water system	–	1,400	–
76	Floor covering	–	600	–
77	Mustang:			
78	Water system	–	2,000	–
79	King City:			
80	Barracks extension	–	–	$3,200
81	Hollister:			
82	Refrigeration facilities	$813	–	–
83	Mess hall improvements	–	2,000	–
84	Office building improvements	–	–	300
85	Warehouse addition	–	–	2,500
86	Miscellaneous	821	–	–

Department of Natural Resources
DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**GENERAL FUND—Continued**			
2				
3	**Construction, Improvements, Repairs, and Equipment—Continued**			
4				
5				
6	DISTRICT V—Continued			
7	Panoche:			
8	Equipment and material storage shed	–	–	$2,200
9	Miscellaneous	$740	–	–
10	Bitterwater:			
11	Water system development	–	$1,000	–
12	San Luis Obispo:			
13	Motorized equipment shelter and grocery storage facilities	–	–	4,500
14	Mt. Oso Lookout:			
15	Lookout tower	8,470	–	–
16	Alma Station:			
17	Sewage disposal system	–	2,000	–
18	Pacheco Station:			
19	Water pipe line	–	1,800	–
20	Stevens Creek:			
21	Water system development and kitchen repairs	–	–	2,500
22	Tularcitos:			
23	Telephone line	195	–	–
24	Building repairs	829	–	–
25	Oak Flat:			
26	Equipment storage shed	–	–	750
27	Miscellaneous	963	–	–
28	Paso Robles:			
29	Miscellaneous	708	–	–
30	Castle Rock:			
31	Equipment storage shed	–	–	750
32	Penon Peak Lookout:			
33	Telephone line	305	–	–
34	Mt. Diablo:			
35	Repair kitchen and partition building	–	–	1,000
36	Sampson Lookout:			
37	Telephone line	560	–	–
38	Santa Cruz:			
39	Housing for walk-in refrigerator	–	1,500	–
40	Reconstruction of ranger's residence	–	3,200	–
41	Big Creek:			
42	Building improvements and repairs	–	–	2,640
43	Boardman Lookout:			
44	Telephone line	410	–	–
45	Felton:			
46	Barracks improvements	–	2,000	–
47	Remodel and construct living quarters for dispatcher	–	–	2,000
48	Corralitos:			
49	Sanitary facilities in cook's quarters	–	–	450
50				
51	Totals, District V	$14,814	$20,000	$22,790
52				
53	DISTRICT VI			
54	Orange:			
55	Building repairs and improvements	$53	$1,125	$2,900
56	Yorba Linda:			
57	Construct hose tower	–	750	–
58	Construct office building	–	1,600	–
59	Building repairs and drainage improvements	–	–	1,200
60	Additional stall to garage	–	–	500
61	San Juan Capistrano:			
62	Construct hose rack and tower	–	1,000	–
63	Trabuco:			
64	Enlarge garage	–	1,500	–
65	Replace well curbing and water pump	–	750	–
66	Perris:			
67	Ground improvement	–	3,500	–
68	Sprinkling system	–	–	175
69	Beaumont:			
70	Building repairs and improvements	–	385	150
71	Sprinkling system	–	–	175
72	West Riverside:			
73	Porch improvements	–	149	–
74	Ground improvements	–	–	1,500
75	San Jacinto:			
76	Enlarge station barracks	–	–	1,500
77	Ground improvements	–	–	1,500
78	Elsinore:			
79	Construct hose rack	–	84	–
80	Building repairs and improvements	2,018	–	–
81	Corona:			
82	Construct hose rack	–	84	–
83	Building repairs and improvements	1,504	–	–
84	Campo:			
85	Building repairs	1,756	350	200
86				

Department of Natural Resources
DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**GENERAL FUND—Continued**			
2				
3	**Construction, Improvements, Repairs, and Equipment—Continued**			
4				
5				
6	DISTRICT VI—Continued			
7	San Bernardino:			
8	Building repairs and improvements	$1,012	$1,646	$734
9	Ground improvements	–	613	–
10	Enlarge present shop	–	–	2,957
11	Little Mt. Lookout:			
12	Repair lookout and construct garage	–	781	–
13	La Mesa:			
14	Building repairs and improvements	329	76	–
15	Re-roof all buildings	–	2,000	–
16	Equipment shelter	–	–	1,200
17	Telephone line—San Vicente Dam-Lakadena-La Mesa	2,112	–	–
18	Julian:			
19	Building repairs	277	350	–
20	Red Mountain:			
21	Building repairs	–	350	–
22	Water supply and facilities	147	170	–
23	Lyons Valley:			
24	Building repairs	–	350	–
25	Summit:			
26	Garage	455	–	–
27	Valley Center:			
28	Building repairs and improvements	–	1,383	–
29	Gas and oil shed	–	–	800
30	Cuyamaca:			
31	Building repairs	–	350	–
32	San Marcos:			
33	Building repairs	–	150	–
34	Etiwanda:			
35	Enlarge garage	–	380	–
36	Barracks improvements	–	187	–
37	Boucher Hill Lookout:			
38	Pumphouse and pipeline	–	600	–
39	Ramona:			
40	Building repairs	–	350	–
41	Gas and oil shed	–	–	800
42	Equipment shelter	–	–	1,400
43	Yucaipa:			
44	Reconstruct garage	–	–	800
45	Barracks improvements	–	187	–
46	Totals, District VI	$9,663	$21,200	$18,491
47				
48	DAVIS NURSERY AND MAINTENANCE HEADQUARTERS			
49	Nursery ground improvements and miscellaneous repairs	$799	$2,850	–
50	Nursery cottage repairs	–	5,408	–
51	Barracks remodeling	1,849	–	–
52	Warehouse and shop repairs and improvements	–	3,223	–
53	Water system improvements	–	–	$7,000
54				
55	Totals, Davis Nursery and Maintenance Headquarters	$2,648	$11,481	$7,000
56	Forestry Work Camps:			
57	Sanitary facilities	$81	–	–
58	Rehabilitation of camps	178,488	–	–
59	Shops	5,980	–	–
60				
61	Totals, Forestry Work Camps	$184,549	–	–
62	All Districts:			
63	Purchase of war surplus buildings for suppression sites	$9,862	–	–
64				
65	Totals, Construction, Improvements, Repairs, and Equipment	$258,078	$130,176	$128,491
66				
67	**Totals, General Fund**	$1,817,375	$672,226	$1,199,691
68				
69				
70	**POSTWAR EMPLOYMENT RESERVE**			
71				
72	Construction, Improvements, Repairs, and Equipment:			
73	Buildings	–	$119,500	–
74	Roads	$8,948	176,052	–
75	Telephone lines	9,259	50,741	–
76	Power lines	33,009	100,991	–
77	Sewer and water facilities	16,387	58,613	–
78	War surplus purchases	12,529	37,471	–
79	Engineering and inspection	26,996	63,004	–
80	Forestry work camps	4,933	61,640	–
81				
82	Totals, Postwar Employment Reserve	$112,061	$668,012	–
83				
84	**Totals, Capital Outlay**	$1,929,436	$1,340,238	$1,199,691
85				
86				

Department of Natural Resources
DIVISION OF FORESTRY—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	GENERAL FUND			
2				
3	Fire cost reimbursement	$18,373	$7,000	$7,000
4	Income from service agreements	1,300	1,100	1,100
5	Tree sales	8,231	10,000	10,000
6	Timber operators licenses fees	941	1,000	1,000
7	Sales of forest products—state forests	5,356	15,000	50,000
8	Forest land fire patrol	552	500	500
9	Miscellaneous revenue	35,346	500	500
10	Grants under Federal Clarke-McNary act	1,080,797	1,494,136	1,494,136
11	Totals, Revenues	$1,150,896	$1,529,236	$1,564,236
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Department of Natural Resources
DIVISION OF MINES

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support	$173,129	$226,667	$313,514	$86,847
	Other Current Expenses:				
	Geological Explorations in Cooperation with United States Geological Survey	46,527	50,000	50,000	–
	TOTAL EXPENDITURES	$219,656	$276,667	$363,514	+$86,847
	REVENUES				
	Publication Sales	$9,186	$12,000	$20,000	+$8,000
	Ore Buyers' Licenses	735	800	800	–
	Miscellaneous	4	–	–	–
	TOTAL REVENUES	$9,925	$12,800	$20,800	+$8,000

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	28	36.3	36.7	$110,063	$148,138	$153,525	+$5,387
Proposed new positions	–	–	6.5	–	–	17,028	+17,028
Estimated salary savings	–	*—1.5*	*—0.5*	–	*—3,300*	*—1,000*	[a] *—2,300*
Totals, Salaries and Wages	28	34.8	42.7	$110,063	$144,838	$169,553	+$24,715
Operating Expenses				55,611	74,292	120,790	+46,498
Equipment				7,455	7,537	23,171	+15,634
TOTALS				$173,129	$226,667	$313,514	+$86,847

[a] Add.

ANALYSIS BY FUNCTION AND OBJECT

Developmental Survey

SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$556–676	$7,511	$7,888
Supervising clerk, grade 1	1	1	1	255–310	3,720	3,720
Senior stenographer-clerk	2.1	3	3	220–268	9,216	9,360
Senior typist-clerk	1	1	1	210–255	3,060	3,060
Intermediate stenographer-clerk	3.3	6	6	190–231	14,696	15,532
Storekeeper, grade 1	0.3	1	1	220–268	3,086	3,216
Guard and janitor	1	1	1	190–231	2,772	2,772
District mining engineer	3.5	3.5	3	458–556	22,881	20,016
Assistant mining engineer	3.6	4.6	5	325–395	20,093	22,488
Junior mining engineer	0.6	1.6	2	268–325	5,092	6,640
Supervising geologist	0.6	1	1	505–613	6,360	6,672
Associate geologist	0.1	1	1	395–481	4,980	5,232
Assistant geologist	1	1	1	325–395	3,900	4,092
Supervising geological draftsman	0.6	1	1	325–395	3,948	4,143
Geological draftsman	1.6	1	1	268–325	3,333	3,498
Associate metallurgical engineer	1	1	1	395–481	4,960	5,211
Ore buyers inspector	1	1	1	310–376	4,512	4,512
Librarian	0.8	1	1	295–358	3,675	3,855
Editorial assistant	1	2	2	295–358	7,836	7,971
Mineral technologist	1	1	1	325–395	4,740	4,740
Janitor-janitress (part time)	–	0.5	0.5	180–220	1,020	1,080
Supervising mining engineer	–	0.9	1	505–613	6,307	7,327
Intermediate typist-clerk	0.4	–	–	180–220	–	–
Junior physical laboratory aid	0.5	–	–	200–243	–	–
Overtime	0.1	0.1	0.1	(173)	100	100
Seasonal help	0.9	0.1	0.1	(1,641)	340	400
Totals, Positions Now Authorized	28	36.3	36.7	$110,063	$148,138	$153,525
Proposed New Positions:						
Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
Junior stenographer-clerk	–	–	1	160–190	–	1,920
Intermediate stock clerk	–	–	1	180–220	–	2,160
Janitor-janitress (part time)	–	–	0.5	170–210	–	1,020
Junior geologist	–	–	3	268–325	–	9,648
Estimated salary savings	–	*—1.5*	*—0.5*	–	*—3,300*	*—1,000*
Totals, Salaries and Wages	28	34.8	42.7	$110,063	$144,838	$169,553

Office at San Francisco

Department of Natural Resources

DIVISION OF MINES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	Developmental Survey—Continued						
	OPERATING EXPENSES						
	Office				$2,394	$2,000	$3,100
	Printing bulletins and maps				30,609	31,150	59,700
	Printing forms and stationery				705	1,040	1,400
	Traveling				5,388	9,325	14,965
	Telephone and telegraph				930	1,275	1,400
	Postage				1,846	1,920	2,830
	Automobile mileage				–	275	275
	Automobile operation				3,075	3,503	8,010
	Freight, cartage, and express				368	300	500
	Light, heat, and power				872	1,000	1,500
	Rent				6,474	7,152	9,220
	Assays				42	100	100
	Blueprinting				725	225	800
	Laboratory				89	–	2,990
	Library				332	675	1,325
	Photography				62	–	–
	Purchase of technical reports				1,700	10,602	10,000
	Repairs and maintenance				–	3,750	2,675
	Totals, Operating Expenses				$55,611	$74,292	$120,790
	EQUIPMENT						
	Office—replacement				$674	–	–
	Office—additional				2,065	$5,346	$3,631
	Automobile—replacement				–	–	6,275
	Automobile—additional				1,768	1,400	3,000
	Exhibits—additional				100	60	1,867
	Fair exhibit—additional				–	–	1,550
	Field—replacement				–	–	148
	Field—additional				33	131	2,025
	Geology—additional				3	–	–
	Laboratory—additional				4	–	3,425
	Library—additional				2,808	600	1,250
	Totals, Equipment				$7,455	$7,537	$23,171

EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
Geological explorations in cooperation with United States Geological Survey for development of additional mineral resources; to be matched by like amounts contributed or expended by the Federal Government	$46,527	$50,000	$50,000

REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
GENERAL FUND			
Publication sales	$9,186	$12,000	$20,000
Ore buyers' licenses	735	800	800
Miscellaneous	4	–	–
Totals, Revenues	$9,925	$12,800	$20,800

Department of Natural Resources
DIVISION OF OIL AND GAS

SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
PETROLEUM AND GAS FUND				
EXPENDITURES				
Support	$276,548	$331,309	$351,934	+$20,625
Contributions to State Employees' Retirement Fund	10,394	18,776	20,511	+1,735
Totals, Current Expenses	$286,942	$350,085	$372,445	+$22,360
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	–	5,235	–	—5,235
TOTAL EXPENDITURES	$286,942	$355,320	$372,445	+$17,125
REVENUES				
Charges Assessed upon Oil and Gas Production	$258,043	$351,000	$414,392	+$63,392
Sale of Oil Maps and Publications	4,595	4,000	4,500	+500
Miscellaneous	14	–	–	–
TOTAL REVENUES	$262,652	$355,000	$418,892	+$63,892

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	53	58.8	62	$206,112	$241,703	$257,394	+$15,691
Estimated salary savings	–	*—2.5*	*—0.2*	–	*—7,000*	*—1,000*	[a] *—6,000*
Totals, Salaries and Wages	53	56.3	61.8	$206,112	$234,703	$256,394	+$21,691
Operating Expenses				$65,552	$79,050	$86,305	+$7,255
Equipment				4,884	17,556	9,235	—8,321
TOTALS				$276,548	$331,309	$351,934	+$20,625
ANALYSIS BY FUNCTION AND OBJECT							[a] Add
SALARIES AND WAGES				SALARY RANGE			
Chief of division	1	1	1	$556–676	$8,112	$8,112	
Assistant chief	1	1	1	530–644	7,728	7,728	
District oil and gas engineer	5	5	5	481–584	35,040	35,040	
Senior oil and gas engineer	4	4	4	458–556	25,752	26,688	
Associate oil and gas engineer	6	6	6	395–481	33,992	34,540	
Assistant oil and gas engineer	5	5	5	325–395	22,702	23,086	
Junior oil and gas engineer	3.6	8.5	12	268–325	28,288	40,932	
Geological draftsman	2	3	3	268–325	10,642	10,964	
Junior geological draftsman	0.6	1.1	1	200–243	2,640	2,490	
Supervising clerk, grade 1	1	1	1	255–310	3,720	3,720	
Supervising stenographer-clerk, grade 1	1	1	1	255–310	3,526	3,705	
Senior stenographer-clerk	3	3	3	220–268	9,557	9,648	
Senior account clerk	3	3	3	220–268	9,648	9,648	
Senior typist-clerk	1	1	1	210–255	2,916	3,048	
Senior clerk	2	2	2	210–255	5,610	5,733	
Intermediate stenographer-clerk	5.6	5	5	190–231	12,484	12,834	
Intermediate typist-clerk	3.4	3.2	3	180–220	7,388	7,280	
Intermediate clerk	1	1	1	180–220	2,470	2,590	
Junior typist-clerk	0.7	1	1	160–190	2,280	2,280	
Telephone operator	1	1	1	180–220	2,640	2,640	
Janitor—janitress	1.4	1.4	1.4	170–210	3,208	3,328	
Clerk-typist	0.3	–	–	–	–	–	
Seasonal help	0.4	0.6	0.6	(687.72)	1,360	1,360	
Totals, Positions Now Authorized	53	58.8	62	$206,112	$241,703	$257,394	
Estimated salary savings	–	*—2.5*	*—0.2*	–	*—7,000*	*—1,000*	
Totals, Salaries and Wages	53	56.3	61.8	$206,112	$234,703	$256,394	
OPERATING EXPENSES							
Office				$3,501	$3,500	$4,000	
Printing				9,047	8,313	8,400	
Traveling				3,351	6,325	8,258	
Telephone and telegraph				2,655	2,700	2,975	
Postage				2,440	2,100	2,100	
Automobile				8,780	9,306	11,422	
Freight, cartage, and express				206	180	180	
Light, heat, and power				1,404	1,600	1,600	
Rent				18,486	25,058	27,229	
Blueprinting				3,915	3,900	3,900	
Legal advertising				350	400	400	
Accident and death claims				84	50	50	
Repairs and maintenance				82	1,000	1,500	
Telephone switchboard services				–	824	–	
Pro rata departmental administration				5,054	6,657	6,107	
Pro rata general fiscal administration				2,839	3,407	3,748	
Pro rata Attorney General's services				1,500	1,500	1,500	
Pro rata Personnel Board's services				1,858	2,230	2,436	
Exhibits—California State Fair				–	–	500	
Totals, Operating Expenses				$65,552	$79,050	$86,305	

Office at San Francisco

Department of Natural Resources

DIVISION OF OIL AND GAS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	EQUIPMENT						
2	Office—additional				–	$1,176	$2,166
3	Office—replacement				$3,386	1,230	1,119
4	Automobile—additional				–	12,425	–
5	Automobile—replacement				1,405	2,625	5,700
6	Drafting—additional				–	50	250
7	Drafting—replacement				93	50	–
8	Totals, Equipment				$4,884	$17,556	$9,235

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
14	Construction, Improvements, Repairs, and Equipment:			
15	Repairs to Taft office building	–	$4,400	–
16	Repairs to Taft garage	–	835	–
18	Totals, Construction, Improvements, Repairs, and Equipment	–	$5,235	–

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	PETROLEUM AND GAS FUND			
26	Charges assessed upon oil and gas production for supervision of oil and gas conservation	$258,043	$351,000	$414,392
28	Sale of oil maps and publications	4,595	4,000	4,500
29	Miscellaneous	14	–	–
31	Totals, Revenues	$262,652	$355,000	$418,892

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
	PETROLEUM AND GAS FUND		
39	Estimated unbudgeted surplus, July 1, 1948		$3,553
40	Estimated revenue for 1948-49		418,892
42	Total		$422,445
43	Less proposed expenditures for 1948-49:		
44	Support	$351,934	
45	Contributions to State Employees' Retirement Fund	20,511	
47	Total Proposed Expenditures		$372,445
49	Estimated unbudgeted surplus June 30, 1949		$50,000

Department of Natural Resources

MARINE RESEARCH COMMITTEE

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	FISH AND GAME PRESERVATION FUND				
2					
3	EXPENDITURES				
4	Support:				
5	Research in the development of commercial fisheries of the Pacific Ocean and of marine products susceptible to being made available to the people of California, as authorized by Section 1015.5 of the Fish and Game Code. (Payable from additional privilege tax of fifty cents per ton on sardines to be levied during the four-year period beginning September 19, 1947.)	—	$48,750	$97,500	+$48,750

Department of Natural Resources

PACIFIC MARINE FISHERIES COMMISSION

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Support:				
5	Expenses of Commission, in accordance with the Pacific Marine				
6	Fisheries Compact, to promote the better utilization of the				
7	fisheries, marine, shell, and anadromous, of the Pacific Ocean				
8	areas over which the states of California, Oregon and Wash-				
9	ington have jurisdiction	—	$11,000	$11,000	-
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Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**PROFESSIONAL AND VOCATIONAL STANDARDS FUND** [a]				
2					
3	EXPENDITURES				
4	Support	$53,029	$73,513	$84,968	+$11,455
5	Contributions to Employees' Retirement Fund	2,330	3,800	4,270	+470
6					
7	TOTAL EXPENDITURES	$55,359	$77,313	$89,238	+$11,925
8					
9	REVENUES				
10	Assessments against professional and vocational boards within the				
11	department for pro rata cost of departmental administration	$53,711	$82,950	$89,238	+$6,288
12					

[a] Expenditures and revenues of the Professional and Vocational Standards Fund are not carried into the budget totals, since the assessments against the various Boards have been included as expenditures in their respective budgets.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	13.9	17.3	19.3	$45,023	$61,901	$69,423	+$7.522
Estimated salary savings	—	*—0.6*	*—0.9*	—	*—1,700*	*—2,487*	[a] +787
Totals, Salaries and Wages	13.9	16.7	18.4	$45,023	$60,201	$66,936	+$6,735
Operating Expenses				7,640	10,940	12,312	+1,372
Equipment				366	2,372	5,720	+3,348
TOTALS				$53,029	$73,513	$84,968	+$11,455
							[a] Subtract
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Director	1	1	1	$833.33	$9,567	$10,000	
Assistant director	0.5	1	1	613–745	8,940	8,940	
Assistant administrative adviser	—	0.5	1	415–505	2,490	5,106	
Supervising account clerk, grade 2	1	1	1	295–358	4,076	3,690	
Senior stenographer-clerk	1	1	1	220–268	2,844	2,988	
Bookkeeper, grade 2	1	1	1	255–310	3,720	3,720	
Senior account clerk	2.2	3	3	220–268	9,012	9,307	
Senior clerk [b]	—	—	1	210–255	—	2,940	
Intermediate account clerk	2	2	2	180–220	5,150	5,270	
Intermediate clerk	1.3	1	1	180–220	2,290	2,410	
Intermediate typist-clerk	1.4	1	1	180–220	2,250	2,370	
Junior typist-clerk	0.2	1	1	160–190	2,280	2,280	
Bookkeeping machine operator	1	1	1	190–231	2,772	2,772	
Junior clerk	0.7	—	—	160–190	—	—	
Junior account clerk	—	—	—	160–190	—	—	
Intermediate stenographer-clerk	—	2	3	190–231	4,560	7,030	
Temporary help	0.6	0.3	0.3	(1,502)	600	600	
Overtime	—	0.5	—	(162)	1,350	—	
Totals, Positions Now Authorized	13.9	17.3	19.3	$45,023	$61,901	$69,423	
Estimated salary savings	—	*—0.6*	*—0.9*	—	*—1,700*	*—2,487*	
Totals, Salaries and Wages	13.9	16.7	18.4	$45,023	$60,201	$66,936	
OPERATING EXPENSES							
Printing				$955	$1,000	$1,000	
Office				1,510	1,725	1,725	
Traveling				817	2,100	2,500	
Telephone and telegraph				1,501	2,000	2,000	
Postage				521	625	625	
Automobile expense				685	600	600	
Freight, cartage, and express				—	15	15	
Rent				—	750	1,500	
Compensation insurance premiums				264	275	350	
Pro rata general fiscal administration				1,058	1,270	1,397	
Pro rata Personnel Board's services				329	580	600	
Totals, Operating Expenses				$7,640	$10,940	$12,312	
EQUIPMENT							
Office—replacement				$366	$2,372	$2,953	
Office—additional				—	—	692	
Automobile—replacement				—	—	2,075	
Totals, Equipment				$366	$2,372	$5,720	

Office at Sacramento

[b] Transfer from Business and Professions Building to Departmental Administration.

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**PROFESSIONAL AND VOCATIONAL STANDARDS FUND**			
2				
3	Assessments for pro rata departmental administration expenses:			
4	Board of Accountancy	$1,815	$3,154	$3,889
5	Division of Administrative Procedure	250	750	3,496
6	Board of Architectural Examiners	589	996	1,041
7	Athletic Commission	874	4,752	5,697
8	Board of Barber Examiners	3,125	4,181	3,660
9	Business and Professions Building	–	1,606	5,037
10	Board of Chiropractic Examiners	874	1,229	1,144
11	Board of Civil and Professional Engineers	2,029	2,564	3,946
12	Contractors License Board	10,074	13,455	17,054
13	Board of Cosmetology	5,282	7,233	5,766
14	Board of Dental Examiners	2,822	3,388	1,887
15	Detective License Bureau	1,801	2,786	2,916
16	Board of Dry Cleaners	2,798	4,553	5,182
17	Board of Funeral Directors and Embalmers	1,248	1,575	1,107
18	Bureau of Furniture and Bedding Inspection	4,722	10,416	8,983
19	Board of Guide Dogs for the Blind	–	–	63
20	Board of Medical Examiners	4,564	5,881	5,917
21	Board of Nurse Examiners	3,370	4,641	3,890
22	Board of Optometry	793	1,176	936
23	Board of Pharmacy	4,390	5,316	4,754
24	Board of Social Work Examiners	699	883	646
25	Structural Pest Control Board	659	1,229	1,230
26	Board of Examiners in Veterinary Medicine	490	571	455
27	Yacht and Ship Brokers Commission	431	600	542
28	Miscellaneous	12	15	–
29				
30	Totals, Revenues	$53,711	$82,950	$89,238

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
31			
32			
33			
34			
35			
36	**PROFESSIONAL AND VOCATIONAL STANDARDS FUND**		
37			
38	Estimated unbudgeted surplus, July 1, 1948		$10,787
39	Estimated revenue for 1948-49		89,238
40			
41	Total		$100,025
42	Less proposed expenditures for 1948-49:		
43	Support	$84,968	
44	Contributions to State Employees' Retirement Fund	4,270	
45			
46	Total Proposed Expenditures		89,238
47			
48	Estimated unbudgeted surplus June 30, 1949		$10,787
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Department of Professional and Vocational Standards

DIVISION OF ADMINISTRATIVE PROCEDURE

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Administration	$27,621	$31,298	$29,837	—$1,461
6	Hearings	33,444	32,242	45,834	+13,592
7	Codification	11,503	24,181	26,472	+2,291
8					
9	TOTAL EXPENDITURES	$72,568	$87,721	$102,143	+$14,422

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	12.9	19.8	19.9	$58,854	$92,863	$97,302	+$4,439
Proposed new positions	—	—	1	—	—	2,160	+2,160
Estimated salary savings	—	*—2.9*	*—0.8*	—	*—10,003*	*—2,927*	[a] —7,076
Totals, Salaries and Wages	12.9	16.9	20.1	$58,854	$82,860	$96,535	+$13,675
Operating Expenses				15,578	31,895	35,066	+3,171
Equipment				5,665	2,288	2,542	+254
TOTALS				$80,097	$117,043	$134,143	+$17,100
Reimbursements:							
Hearing and other services to agencies				*7,529*	*29,322*	*32,000*	[b] +2,678
NET TOTALS				$72,568	$87,721	$102,143	+$14,422

[a] Add
[b] Subtract

ANALYSIS BY FUNCTION AND OBJECT

Administration

				SALARY RANGE			
SALARIES AND WAGES							
Chief of division	1	1	1	$613–745	$8,016	$8,418	
Intermediate account clerk	0.5	1	1	180–220	2,160	2,250	
Senior stenographer-clerk	0.9	1	1	220–268	3,048	3,203	
Temporary help	—	0.7	—	(129)	2,000	—	
Totals, Positions Now Authorized	2.4	3.7	3		$11,221	$15,224	$13,871
Estimated salary savings	—	*—0.2*	—		—	*—540*	—
Totals, Salaries and Wages	2.4	3.5	3		$11,221	$14,684	$13,871
OPERATING EXPENSES							
Office					$3,337	$1,000	$1,100
Printing					537	1,000	900
Travel					1,759	4,000	1,000
Telephone and Telegraph					818	500	400
Postage					144	500	400
Automobile operation					148	300	400
Freight, cartage, and express					35	250	250
Rent					3,710	7,320	7,520
Workmen's compensation insurance premiums					3	—	—
Pro rata departmental administration					250	750	3,496
Totals, Operating Expenses					$10,741	$15,620	$15,466
EQUIPMENT							
Office—additional					$4,194	$494	$100
Automobile—additional					1,465	—	—
Library					—	500	400
Totals, Equipment					$5,659	$994	$500
Totals, Administration					$27,621	$31,298	$29,837

Hearings

				SALARY RANGE			
SALARIES AND WAGES							
Hearing officer, grade 2	1	2	2	$530–644	$13,600	$14,276	
Hearing officer, grade 1	3.9	4	4	458–556	22,957	24,103	
Hearing officer (intermittent)	—	0.9	0.9	(—)	5,220	5,220	
Hearing reporter	3.4	5	4	325–395	19,958	17,580	
Hearing reporter (intermittent)	—	—	1	(—)	—	3,900	
Intermediate stenographer-clerk	0.1	1	1	190–231	2,300	2,420	
Senior legal stenographer	0.1	1	1	220–268	2,916	3,060	

Office at Sacramento

Department of Professional and Vocational Standards
DIVISION OF ADMINISTRATIVE PROCEDURE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Hearings—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Senior stenographer-clerk	1	1	1	220–268	$2,832	$2,976
5	Temporary help	–	–	0.8	(–)	–	2,000
6							
7	Totals, Positions Now Authorized	9.5	14.9	15.7	$40,973	$69,783	$75,535
8	*Estimated salary savings*	–	*—2.7*	*—0.8*	–	*—9,463*	*—2,927*
9							
10	Totals, Salaries and Wages	9.5	12.2	14.9	$40,973	$60,320	$72,608
11							
12	OPERATING EXPENSES						
13	Travel				a	a	$3,000
14	Telephone and telegraph				a	a	600
15							
16	Totals, Operating Expenses				a	a	$3,600
17							
18	EQUIPMENT						
19	Office—additional				a	$1,244	$1,626
20							
21	**Totals, Hearings**				$40,973	$61,564	$77,834
22							
23	REIMBURSEMENTS						
24	*Hearing and other services to agencies*				*—$7,529*	*—$29,322*	*—$32,000*
25							
26	**Net Totals, Hearings**				$33,444	$32,242	$45,834
27							
28							
29	**Codification**						
30							
31	SALARIES AND WAGES				SALARY RANGE		
32	Codification officer	1	1	1	$505–613	$7,356	$7,356
33	Temporary help	–	0.2	0.2	(–)	500	540
34							
35	Totals, Positions Now Authorized	1	1.2	1.2	$6,660	$7,856	$7,896
36	Proposed New Positions:						
37	Intermediate typist-clerk	–	–	1	180–220	–	2,160
38							
39	Totals, Salaries and Wages	1	1.2	2.2	$6,660	$7,856	$10,056
40							
41	OPERATING EXPENSES						
42	Office				$137	$100	–
43	Printing				4,652	16,000	$16,000
44	Travel				6	100	–
45	Telephone and telegraph				33	50	–
46	Postage				9	25	–
47							
48	Totals, Operating Expenses				$4,837	$16,275	$16,000
49							
50	EQUIPMENT						
51	Office—additional				$6	$50	$416
52							
53	**Totals, Codification**				$11,503	$24,181	$26,472
54							

[a] Included in administration expense.

Department of Professional and Vocational Standards

BOARD OF ACCOUNTANCY

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	ACCOUNTANCY FUND				
	EXPENDITURES				
	Support	$59,940	$107,294	$105,739	—$1,555
	Contributions to State Employees' Retirement Fund	884	2,666	2,735	+69
	TOTAL EXPENDITURES	$60,824	$109,960	$108,474	—$1,486
	REVENUES				
	Licenses and other fees	$87,802	$116,900	$94,900	—$22,000

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	7.8	12.5	11.6	$22,391	$39,842	$38,945	—897
Proposed new positions	–	–	1	–	–	2,280	+2,280
Estimated salary savings	–	*—0.5*	*—0.7*	(–)	*—1,300*	*—1,755*	[a] *+455*
Totals, salaries and wages	7.8	12	11.9	$22,391	$38,542	$39,470	+$928
Operating Expenses				30,336	62,424	65,969	+3,545
Equipment				7,213	6,328	300	—6,028
TOTALS				$59,940	$107,294	$105,739	—$1,555

[a] Subtract

ANALYSIS BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES				SALARY RANGE		
Secretary	1	1	1	$436–530	$6,285	$6,360
Assistant secretary	0.5	1	1	310–376	3,914	4,262
Intermediate stenographer-clerk	3	3	3	190–231	7,602	7,842
Intermediate typist-clerk	0.5	1	1	180–220	2,260	2,380
Investigator	0.8	4	4	268–325	12,981	13,601
Temporary help	2	1.5	0.6	(5,113)	3,800	1,500
Commissioner on examinations (intermittent)	–	1	1	–	3,000	3,000
Totals, Positions Now Authorized	7.8	12.5	11.6	$22,391	$39,842	$38,945
Proposed New Positions:						
Intermediate typist-clerk	–	–	1	180–220	–	2,280
Estimated salary savings	–	*—0.5*	*—0.7*	–	*—1,300*	*—1,755*
Totals, Salaries and Wages	7.8	12	11.9	$22,391	$38,542	$39,470
OPERATING EXPENSES						
Office				$2,682	$600	$700
Printing				1,022	12,500	10,000
Traveling				5,347	14,000	14,000
Telephone and telegraph				1,633	2,000	2,000
Postage				4,288	4,050	3,000
Automobile operation				21	1,600	1,600
Freight, cartage, express				339	400	400
Rent				4,010	5,365	5,365
Workmen's compensation insurance premiums				108	300	325
Legal hearings and evidence				173	100	100
Examination				8,231	15,000	15,000
Pro rata departmental administration				1,815	3,154	3,889
Pro rata general fiscal administration				274	2,175	2,392
Pro rata Attorney General's services				–	280	280
Pro rata Personnel Board's services				180	400	418
Hearing services—Division of Administration Procedure				213	500	500
Reserve for contingencies				–	–	6,000
Totals, Operating Expenses				$30,336	62,424	$65,969
EQUIPMENT						
Office—replacement				$5,859	$1,603	$300
Automobile—additional				1,354	4,725	–
Totals, Equipment				$7,213	$6,328	$300

Office at San Francisco

Department of Professional and Vocational Standards

BOARD OF ACCOUNTANCY—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**ACCOUNTANCY FUND**			
2				
3	Certified Public Accountant Fees:			
4	Renewal licenses	$9,510	$10,000	$10,000
5	Examinations	16,990	24,000	25,000
6	Reciprocity certificates	5,550	5,000	3,000
7	Partnership registrations	1,390	1,500	500
8	Delinquent penalties	222	200	200
9	Public Accountant Fees:			
10	Renewal licenses	43,010	60,000	50,000
11	Registrations	10,300	15,000	5,000
12	Delinquent penalties	820	1,000	1,000
13	Miscellaneous	10	200	200
14				
15	Totals, Revenues	$87,802	$116,900	$94,900
16				

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
17			
18			
19			
20			
21	**ACCOUNTANCY FUND**		
22			
23	Estimated unbudgeted surplus, July 1, 1948		$116,021
24	Investment in Business and Professions Building	$11,744	
25	Investment in Business and Professions Building Annex	75,000	
26	Current	29,277	
27			
28	Estimated revenue for 1948-49		94,900
29			
30	Total		$210,921
31	Less proposed expenditures for 1948-49:		
32	Support	$105,739	
33	Contributions to State Employees' Retirement Fund	2,735	
34			
35	Total Proposed Expenditures		108,474
36			
37	Estimated unbudgeted surplus June 30, 1949		$102,447
38	Investment in Business and Professions Building	$10,691	
39	Investment in Business and Professions Building Annex	75,000	
40	Current	16,756	
41			
42			
43			
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Department of Professional and Vocational Standards

BOARD OF ARCHITECTURAL EXAMINERS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**BOARD OF ARCHITECTURAL EXAMINERS' FUND**				
2					
3	EXPENDITURES				
4	Support	$18,738	$26,108	$27,737	+$1,629
5	Contributions to State Employees' Retirement Fund	529	1,140	1,230	+90
6					
7	TOTAL EXPENDITURES	$19,267	$27,248	$28,967	+$1,719
8					
9	REVENUES				
10	Licenses and Other Fees	$16,219	$25,435	$25,960	+$525
11					

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	3.5	5.1	5	$11,151	$16,228	$16,416	+$188
Estimated salary savings	–	*—0.4*	*—0.2*	–	*—1,000*	*—492*	[a] *—508*
Totals, Salaries and Wages	3.5	4.7	4.8	$11,151	$15,228	$15,924	+$696
Operating Expenses				6,198	9,122	11,593	+2,471
Equipment				1,389	1,758	220	—1,538
TOTALS				$18,738	$26,108	$27,737	+$1,629

[a] Add

ANALYSIS BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES				SALARY RANGE		
Executive secretary	1	1	1	$295–358	$4,092	$4,296
Intermediate stenographer-clerk	0.5	1	1	190–231	2,320	2,440
Investigator	1	2	2	268–325	7,116	7,220
Examination commissioners and temporary help	1	1.1	1	(2,704)	2,700	2,460
Totals, Positions Now Authorized	3.5	5.1	5	$11,151	$16,228	$16,416
Estimated salary savings	–	*—0.4*	*—0.2*	–	*—$1,000*	*—$492*
Totals, Salaries and Wages	3.5	4.7	4.8	$11,151	$15,228	$15,924
OPERATING EXPENSES						
Office				$256	$200	$230
Printing				164	600	720
Traveling				2,923	3,500	4,000
Telephone and telegraph				83	200	200
Postage				262	400	400
Automobile operation				3	600	1,200
Freight, cartage, and express				59	25	25
Rent				1,037	1,037	1,037
Workmen's compensation insurance premiums				28	30	35
Legal advertising, hearings, and evidence				11	100	200
Examination				90	100	100
Pro rata departmental administration				589	996	1,041
Pro rata general fiscal administration				384	471	519
Pro rata Attorney General's services				237	200	200
Pro rata Personnel Board's services				72	163	132
Hearing services, Division of Administrative Procedure				–	500	500
Reserve for contingencies				–	–	1,054
Totals, Operating Expenses				$6,198	$9,122	$11,593
EQUIPMENT						
Office—additional				–	$183	$220
Automobile—additional				$1,389	1,575	–
Totals, Equipment				$1,389	$1,758	$220

Office at Sacramento

Department of Professional and Vocational Standards

BOARD OF ARCHITECTURAL EXAMINERS—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**BOARD OF ARCHITECTURAL EXAMINERS' FUND**			
2				
3	Renewal licenses	$7,250	$17,000	$16,250
4	Examination applications	6,480	6,750	7,500
5	Delinquent penalties	129	175	200
6	Temporary certificates	350	500	500
7	Provisional certificates	2,010	1,000	1,500
8	Miscellaneous	—	10	10
9				
10	Totals, Revenues	$16,219	$25,435	$25,960
11				

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
12			
13			
14			
15			
16	**BOARD OF ARCHITECTURAL EXAMINERS' FUND**		
17			
18	Estimated unbudgeted surplus, July 1, 1948		$23,702
19	Invested in Business and Professions Building	$4,403	
20	Invested in Business and Professions Building Annex	10,000	
21	Current	9,299	
22			
23	Estimated revenue for 1948-49		25,960
24			
25	Total		$49,662
26	Less proposed expenditures for 1948-49:		
27	Support	$27,737	
28	Contributions to State Employees' Retirement Fund	1,230	
29			
30	Total proposed expenditures		28,967
31			
32	Estimated unbudgeted surplus June 30, 1949		$20,695
33	Invested in Business and Professions Building	$4,008	
34	Invested in Business and Professions Building Annex	10,000	
35	Current	6,687	
36			

Department of Professional and Vocational Standards

ATHLETIC COMMISSION

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	ATHLETIC COMMISSION FUND				
	EXPENDITURES				
	Support:				
	Administration	$29,432	$39,693	$44,996	+$5,303
	Inspection	92,844	94,595	101,422	+6,827
	Totals, Support	$122,276	$134,288	$146,418	+$12,130
	Contributions to State Employees' Retirement Fund	5,434	8,033	8,552	+519
	TOTAL EXPENDITURES	$127,710	$142,321	$154,970	+$12,649
	REVENUES				
	Admissions tax on boxing and wrestling contests	$260,090	$220,000	$225,000	+$5,000
	Licenses and other fees	30,952	31,000	31,475	+475
	TOTAL REVENUES	$291,042	$251,000	$256,475	+$5,475

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	31.5	32.5	33.4	$101,710	$110,400	$113,871	+$3,471
Proposed new positions	–	–	1	–	–	3,720	+3,720
Estimated salary savings	–	*—1.3*	*—1.4*	–	*—3,300*	*—3,561*	[a] +*261*
Totals, Salaries and Wages	31.5	31.2	33	$101,710	$107,100	$114,030	+$6,930
Operating Expenses				19,085	26,405	31,870	+5,465
Equipment				1,481	783	518	—265
TOTALS				$122,276	$134,288	$146,418	+$12,130

[a] Subtract

ANALYSIS BY FUNCTION AND OBJECT

Administration

				SALARY RANGE			
SALARIES AND WAGES							
Secretary	1	1	1	$458–556	$6,672	$6,672	
Assistant secretary	0.7	1	1	415–505	4,758	5,169	
Intermediate stenographer-clerk	0.5	1	1	190–231	2,400	2,520	
Intermediate account clerk	1	1	1	180–220	2,480	2,600	
Junior stenographer-clerk	0.5	–	–	160–190	–	–	
Hearing reporter (intermittent)	0.2	0.4	0.4	(575)	1,500	1,500	
Temporary help	0.1	0.2	0.2	(173)	500	500	
Totals, Positions Now Authorized	4	4.6	4.6		$13,625	$18,310	$18,961
Estimated salary savings	–	*—0.2*	*—0.2*		–	*—540*	*—561*
Totals, Salaries and Wages	4	4.4	4.4		$13,625	$17,770	$18,400
OPERATING EXPENSES							
Office					$381	$500	$500
Printing					1,984	2,000	2,300
Travel					2,865	3,700	3,700
Telephone and telegraph					1,795	2,064	2,244
Postage					1,120	1,250	1,250
Automobile operation					621	750	800
Freight, cartage, and express					71	100	100
Rent					1,745	2,351	3,402
Workmen's compensation insurance premiums					509	550	550
Legal advertising, hearings, and evidence					215	850	850
Pro rata departmental administration					874	4,752	5,697
Pro rata Attorney General's services					1,250	1,250	1,250
Pro rata Personnel Board's services					896	1,023	1,064
Reserve for contingencies					–	–	2,371
Totals, Operating Expenses					$14,326	$21,140	$26,078
EQUIPMENT							
Office—additional					$1,481	$783	$351
Office—replacement					–	–	167
Totals, Equipment					$1,481	$783	$518
Totals, Administration					$29,432	$39,693	$44,996

Office at Sacramento

Department of Professional and Vocational Standards

ATHLETIC COMMISSION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	Inspection						
	SALARIES AND WAGES				SALARY RANGE		
	Chief athletic inspector	2	2	2	$395–481	$11,544	$11,544
	Assistant chief athletic inspector	3	3	3	310–376	13,536	13,536
	Intermediate stenographer-clerk	0.2	1	1	190–231	2,280	2,350
	Junior stenographer-clerk	1.4	1	1	160–190	2,280	2,280
	Athletic inspector (intermittent)	20.9	20.8	21.7	(62,708)	62,250	65,000
	Temporary help	–	0.1	0.1	–	200	200
	Totals, Positions Now Authorized	27.5	27.9	28.8	$88,085	$92,090	$94,910
	Proposed New Positions:						
	Assistant chief athletic inspector	–	–	1	310–376	–	3,720
	Estimated salary savings	–	*—1.1*	*—1.2*	–	*—2,760*	*—3,000*
	Totals, Salaries and Wages	27.5	26.8	28.6	$88,085	$89,330	$95,630
	OPERATING EXPENSES						
	Office				$317	$365	$365
	Travel				1,133	1,500	1,500
	Telephone and telegraph				1,610	1,700	1,700
	Freight, cartage, and express				2	–	–
	Rent				1,697	1,700	1,700
	Reserve for contingencies				–	–	527
	Totals, Operating Expenses				$4,759	$5,265	$5,792
	Totals, Inspections				$92,844	$94,595	$101,422

REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
ATHLETIC COMMISSION FUND			
5% admission tax on boxing and wrestling contests	$260,090	$220,000	$225,000
Club licenses	7,220	7,000	7,250
Referees' licenses	1,900	2,000	2,000
Managers' licenses	8,375	9,000	9,000
Boxers' licenses	4,705	6,200	6,200
Seconds' licenses	2,325	1,725	1,725
Club physicians' licenses	485	325	400
Examining physicians' licenses	65	100	100
Timekeepers' licenses	410	325	400
Announcers' licenses	375	325	400
Wrestlers' licenses	1,270	1,250	1,250
Matchmakers' licenses	650	500	500
Duplicate licenses	51	50	50
Wrestling booking agents' licenses	150	200	200
Fines	2,964	2,000	2,000
Miscellaneous	7	–	–
Totals, Revenues	$291,042	$251,000	$256,475

STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
ATHLETIC COMMISSION FUND		
Estimated unbudgeted surplus, July 1, 1948		$574,792
Estimated revenue for 1948-49		256,475
Total		$831,267
Less proposed expenditures for 1948-49:		
Athletic Commission:		
Support	$146,418	
Contributions to State Employees' Retirement Fund	8,552	
Total, Athletic Commission	$154,970	
Veterans' Home:		
Capital outlay	475,000	
Total Proposed Expenditures		629,970
Estimated unbudgeted surplus, June 30, 1949		$201,297

Department of Professional and Vocational Standards

BOARD OF BARBER EXAMINERS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	BARBER EXAMINERS' FUND				
	EXPENDITURES				
	Support	$77,177	$85,465	$97,433	+$11,968
	Contributions to State Employees' Retirement Fund	1,788	2,976	3,130	+154
	TOTAL EXPENDITURES	$78,965	$88,441	$100,563	+$12,122
	REVENUES				
	Licenses and other fees	$95,413	$91,975	$97,070	+$5,095

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	14.1	16	15.7	$44,162	$55,247	$55,759	+$512
Estimated salary savings	—	*—1.6*	*—0.9*	—	*—4,000*	*—2,230*	[a] *—1,770*
Totals, Salaries and Wages	14.1	14.4	14.8	$44,162	$51,247	$53,529	+$2,282
Operating Expenses				27,624	32,783	39,179	+6,396
Equipment				5,391	1,435	4,725	+3,290
TOTALS				$77,177	$85,465	$97,433	+$11,968

[a] Add

ANALYSIS BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES				SALARY RANGE			
Board member	3	3	3	$400	$14,010	$14,400	
Secretary	1	1	1	395–481	5,703	5,772	
Senior stenographer-clerk	0.6	1	1	220–268	2,728	2,868	
Senior information clerk	—	0.3	0.4	210–255	729	1,008	
Intermediate stenographer-clerk	3	2.3	2	190–231	5,493	5,040	
Intermediate typist-clerk	—	1	1	180–220	2,640	2,640	
Barber inspectors	5.9	7	7	243–295	22,944	23,271	
Temporary help	0.6	0.4	0.3	(1,446)	1,000	760	
Totals, Positions Now Authorized	14.1	16	15.7		$44,162	$55,247	$55,759
Estimated salary savings	—	*—1.6*	*—0.9*		—	*—4,000*	*—2,230*
Totals, Salaries and Wages	14.1	14.4	14.8		$44,162	$51,247	$53,529
OPERATING EXPENSES							
Office					$472	$500	$500
Printing					1,965	2,150	3,000
Travel					7,559	11,000	13,000
Telephone and telegraph					375	400	400
Postage					1,949	2,000	2,250
Automobile					2,434	2,500	2,500
Freight, cartage and express					4	12	15
Rent					1,872	2,208	2,208
Workmen's compensation insurance premiums					368	400	400
Legal hearings and evidence					9	100	100
Examination					5,270	4,000	4,000
Pro rata departmental administration					3,125	4,181	3,660
Pro rata general fiscal administration					1,186	1,482	1,630
Pro rata Attorney General's services					355	355	355
Pro rata Personnel Board's services					284	495	599
Hearing services—Division of Administrative Procedure					397	1,000	1,000
Reserve for contingencies					—	—	3,562
Totals, Operating Expenses					$27,624	$32,783	$39,179
EQUIPMENT							
Office—additional					$405	$125	$270
Office—replacement					—	260	780
Automobile—replacement					4,986	1,050	2,100
Automobile—additional					—	—	1,575
Totals, Equipment					$5,391	$1,435	$4,725

Office at Sacramento

Department of Professional and Vocational Standards

BOARD OF BARBER EXAMINERS—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	BARBER EXAMINERS' FUND			
	Educational tests	$3,936	$6,200	$3,600
	Journeyman examinations	13,290	14,000	13,500
	Apprentice examinations	9,680	4,000	8,000
	Barber renewals	43,617	45,000	45,000
	Apprentice renewals	3,644	1,500	5,000
	Restoration penalties	1,174	1,700	1,300
	Barber shop permits	15,452	16,500	16,400
	New and duplicate certificates	4,619	3,050	4,265
	Miscellaneous	1	25	5
	Totals, Revenues	$95,413	$91,975	$97,070

STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
BARBER EXAMINERS' FUND		
Estimated unbudgeted surplus, July 1, 1948		$72,946
Invested in Business and Professions Building	$20,551	
Current	52,395	
Estimated revenue for 1948-49		97,070
Total		$170,016
Less proposed expenditures for 1948-49:		
Support	$97,433	
Contributions to State Employees' Retirement Fund	3,130	
Total Proposed Expenditures		100,563
Estimated unbudgeted surplus, June 30, 1949		$69,453
Invested in Business and Professions Building	$18,709	
Current	50,744	

Department of Professional and Vocational Standards

BOARD OF CHIROPRACTIC EXAMINERS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	CHIROPRACTIC EXAMINERS' FUND				
	EXPENDITURES				
	Support	$23,059	$28,995	$31,366	+$2,371
	Contributions to State Employees' Retirement Fund	606	818	792	—26
	TOTAL EXPENDITURES	$23,665	$29,813	$32,158	+$2,345
	REVENUES				
	Licenses and Donations	$29,382	$31,500	$22,650	—$8,850

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	3.6	3.6	3.6	$12,475	$13,216	$14,336	+$1,120
Operating Expenses				10,298	15,336	16,831	+1,495
Equipment				286	443	199	—244
TOTALS				$23,059	$28,995	$31,366	+$2,371
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Board members (4) per diem				($2,000)	$2,000	$3,000	
Secretary (part time)	0.2	0.2	0.2	83.35	1,000	1,000	
Investigator	1	1	1	268–325	3,900	3,900	
Assistant secretary	1	1	1	220–268	2,916	2,916	
Intermediate stenographer-clerk	1	1	1	190–231	2,400	2,520	
Temporary help	0.4	0.4	0.4	(941)	1,000	1,000	
Totals, Salaries and Wages	3.6	3.6	3.6	$12,475	$13,216	$14,336	
OPERATING EXPENSES							
Office				$472	$450	$450	
Printing				881	3,000	3,000	
Traveling				2,240	3,800	3,800	
Telephone and telegraph				336	350	350	
Postage				574	800	800	
Automobile				310	350	400	
Freight, cartage, and express				166	150	150	
Rent				445	1,107	1,107	
Workmen's compensation insurance premiums				76	100	100	
Legal hearings and evidence				532	100	100	
Examination				465	1,100	1,100	
Pro rata departmental administration				874	1,229	1,144	
Pro rata general fiscal administration				1,651	1,000	1,000	
Pro rata Attorney General's services				1,200	1,200	1,200	
Pro rata Personnel Board's services				67	100	100	
Hearing services—Division of Administrative Procedure				9	500	500	
Reserve for contingencies				–	–	1,530	
Totals, Operating Expenses				$10,298	$15,336	$16,831	
EQUIPMENT							
Office				$286	$443	$199	

REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
CHIROPRACTIC EXAMINERS' FUND			
Reciprocity certificates	$975	$1,650	$1,000
Examination fees	4,200	5,000	7,500
Reinstatements	200	250	100
Renewal licenses	9,388	9,550	10,000
Sale of directory	1,356	3,000	3,000
Donations from licentiates	13,252	12,000	1,000
Restoration fees	–	50	50
Miscellaneous	11	–	–
Totals, Revenues	$29,382	$31,500	$22,650

Office at Sacramento

Department of Professional and Vocational Standards

BOARD OF CHIROPRACTIC EXAMINERS—Continued

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
1	**CHIROPRACTIC EXAMINERS' FUND**		
2			
3	Estimated unbudgeted surplus, July 1, 1948		$40,486
4	Estimated revenue for 1948–49		22,650
5			
6	Total		$63,136
7	Less proposed expenditures for 1948–49:		
8	Support	$31,366	
9	Contributions to State Employees' Retirement Fund	792	
10			
11	Total Proposed Expenditures		$32,158
12			
13	Estimated unbudgeted surplus, June 30, 1949		$30,978
14			
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Department of Professional and Vocational Standards

BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**CIVIL ENGINEERS' FUND**				
2					
3	EXPENDITURES				
4	Support	$46,387	$103,624	$103,104	—$520
5	Contributions to State Employees' Retirement Fund	1,235	3,392	3,655	+263
6					
7	TOTAL EXPENDITURES	$47,622	$107,016	$106,759	—$257
8					
9	REVENUES				
10	Licenses and other fees	$53,621	$175,265	$98,270	—$76,995

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
11								
12	**RECAPITULATION BY OBJECT**							
13								
14	Salaries and Wages:							
15	Positions now authorized	7.5	17.0	16.6	$28,644	$63,580	$62,114	—$1,466
16	*Estimated salary savings*	–	*—1.3*	*—0.8*	–	*—3,190*	*—1,978*	[a] *—1,212*
17	Totals, Salaries and Wages	7.5	15.7	15.8	$28,644	$60,390	$60,136	—$254
18	Operating Expenses				17,478	33,614	40,316	+6,702
19	Equipment				265	9,620	2,652	—6,968
20								
21	TOTALS				$46,387	$103,624	$103,104	—$520
22								[a] Add
23	**ANALYSIS BY FUNCTION AND OBJECT**							
24								
25	**Administration**							
26								
27	SALARIES AND WAGES				SALARY RANGE			
28	Board members (7) per diem	–	–	–	($6,406)	$15,167	$11,400	
29	Executive secretary	1	1	1	436–530	6,012	6,060	
30	Assistant civil engineer	0.2	1	1	325–395	3,932	4,126	
31	Senior stenographer-clerk	–	0.9	1	220–268	2,284	2,916	
32	Intermediate stenographer-clerk	2	4.7	5	190–231	10,175	12,070	
33	Intermediate typist-clerk	1.5	2	2	180–220	4,320	4,560	
34	Addressing machine operator (one-half time)	–	0.2	0.5	170–210	510	1,050	
35	Investigator	1.3	3.8	4	268–325	12,180	13,992	
36	Examination commissioners (intermittent)	–	1.0	1.3	(–)	3,000	3,925	
37	Temporary help	1.5	2.4	0.8	(3,723)	6,000	2,015	
38	Totals, Positions Now Authorized	7.5	17	16.6	$28,644	$63,580	$62,114	
39	*Estimated salary savings*	–	*—1.3*	*—0.8*	–	*—3,190*	*—1,978*	
40	Totals, Salaries and Wages	7.5	15.7	15.8	$28,644	$60,390	$60,136	
41								
42	OPERATING EXPENSES							
43	Office				$751	$1,000	$1,000	
44	Printing				3,906	6,500	5,500	
45	Travel				4,629	10,700	13,200	
46	Telephone and telegraph				390	750	750	
47	Postage				1,322	3,000	2,365	
48	Automobile operation				–	1,400	1,685	
49	Freight, cartage, and express				58	100	100	
50	Rent				2,658	3,210	3,525	
51	Workmen's compensation insurance premiums				106	240	240	
52	Legal advertising, hearings, and evidence				1	500	600	
53	Examination				319	800	750	
54	Pro rata departmental administration				2,029	2,564	3,946	
55	Pro rata general fiscal administration				571	1,070	1,177	
56	Pro rata Attorney General's services				350	350	350	
57	Pro rata Personnel Board's services				388	430	463	
58	Hearing services—Division of Administrative Procedure				–	1,000	1,000	
59	Reserve for contingencies				–	–	3,665	
60	Totals, Operating Expenses				$17,478	$33,614	$40,316	
61								
62	EQUIPMENT							
63	Office—additional				$265	$4,775	$1,077	
64	Office—replacement				–	120	–	
65	Automobile—additional				–	4,725	1,575	
66	Totals, Equipment				$265	$9,620	$2,652	

Department of Professional and Vocational Standards

BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**CIVIL AND PROFESSIONAL ENGINEERS' FUND**			
2				
3	Application Fees:			
4	Civil engineers	$13,380	$9,750	$13,500
5	Chemical engineers	–	4,500	450
6	Electrical engineers	–	33,000	900
7	Mechanical engineers	–	30,000	1,350
8	Petroleum engineers	–	7,500	450
9	Structural title	1,505	–	1,350
10	Surveyors	2,430	1,125	3,000
11				
12	Totals, Application Fees	$17,315	$85,875	$21,000
13	Certificate Fees:			
14	Civil engineers	$3,800	$3,900	$5,000
15	Chemical engineers	–	3,000	200
16	Electrical engineers	–	22,000	400
17	Mechanical engineers	–	20,000	500
18	Petroleum engineers	–	5,000	200
19	Structural title	70	1,475	500
20	Surveyors	830	350	1,500
21				
22	Totals, Certificate Fees	$4,700	$55,725	$8,300
23	Annual Renewal Fees:			
24	Civil engineers	$27,390	$30,300	$33,600
25	Chemical engineers	–	–	1,800
26	Electrical engineers	–	–	13,200
27	Mechanical engineers	–	–	12,000
28	Petroleum engineers	–	–	3,000
29	Surveyors	1,992	2,460	3,600
30				
31	Totals, Annual Renewal Fees	$29,382	$32,760	$67,200
32	Restoration Penalties	$1,801	$650	$1,320
33	Temporary certificates—engineers	140	50	200
34	Miscellaneous	283	205	250
35				
36	Totals, Revenues	$53,621	$175,265	$98,270
37				

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
38			
39			
40			
41	**CIVIL AND PROFESSIONAL ENGINEERS' FUND**		
42			
43			
44	Estimated unbudgeted surplus, July 1, 1948		$132,739
45	Investment in Business and Professions Building	$23,487	
46	Current	109,252	
47			
48	Estimated revenue for 1948-49		98,270
49			
50	Total		$231,009
51	Less proposed expenditures for 1948-49:		
52	Support	$103,104	
53	Contributions to State Employees' Retirement Fund	3,655	
54			
55	Total Proposed Expenditures		106,759
56			
57	Estimated unbudgeted surplus June 30, 1949		$124,250
58	Investment in Business and Professions Building	$21,382	
59	Current	102,868	
60			
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64			
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Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**CONTRACTORS' LICENSE FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Administration	$86,327	$105,923	$124,630	+$18,707
6	Examination and Investigation	192,707	254,894	307,386	+52,492
7					
8	Totals, Support	$279,034	$360,817	$432,016	+$71,199
9	Contributions to State Employees' Retirement Fund	11,154	17,502	20,990	+3,488
10					
11	TOTAL EXPENDITURES	$290,188	$378,319	$453,006	+$74,687
12					
13	REVENUES				
14	Licenses and other fees	$301,301	$329,620	$325,190	—$4,430
15					

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	55.6	76.3	77.2	$177,672	$252,417	$260,241	+$7,824
Proposed new positions	—	—	10	—	—	32,160	+32,160
Estimated salary savings	—	*—6.9*	*—4.6*	—	*—19,061*	*—12,528*	[a] *—6,533*
Totals, Salaries and Wages	55.6	69.4	82.6	$177,672	$233,356	$279,873	+$46,517
Operating Expenses				86,355	104,595	130,436	+25,841
Equipment				15,007	22,866	21,707	—1,159
TOTALS				$279,034	$360,817	$432,016	+$71,199

[a] Add

ANALYSIS BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES				SALARY RANGE		
Registrar of contractors	1	1	1	$666.66	$7,691	$8,000
Supervising clerk, grade 1	1	1	1	255–310	3,526	3,705
Senior stenographer-clerk	1	1	1	220–268	3,216	3,372
Addressing machine operator	0.5	0.9	1	170–210	1,960	2,520
Intermediate clerk	2.8	3	3	180–220	6,930	7,270
Intermediate typist-clerk	1.9	2	2	180–220	5,280	5,280
Junior typist-clerk	3.5	5	5	160–190	10,030	10,460
Junior clerk	1	1	1	160–190	2,280	2,280
Intermediate stenographer-clerk	—	1	1	190–231	2,280	2,380
Temporary help	0.9	0.6	1.2	(2010)	1,500	3,050
Totals, Positions Now Authorized	13.6	16.5	17.2	$33,479	$44,693	$48,317
Estimated salary savings	—	*—0.6*	*—0.8*	—	*—1,550*	*—1,932*
Totals, Salaries and Wages	13.6	15.9	16.4	$33,479	$43,143	$46,385
OPERATING EXPENSES						
Office				$2,068	$2,100	$2,200
Printing				12,469	13,000	14,550
Travel				2,956	3,300	3,600
Telephone and telegraph				1,437	1,600	1,600
Postage				6,509	10,000	10,000
Automobile operation				615	600	600
Freight, cartage, and express				142	150	150
Rent				3,740	4,065	5,592
Workmen's compensation insurance premiums				1,224	1,500	1,500
Pro rata departmental administration				10,074	13,455	17,054
Pro rata general fiscal administration				2,382	2,857	3,142
Pro rata Attorney General's services				2,370	2,000	2,000
Pro rata Personnel Board's services				1,538	2,272	2,775
Hearing services—Divsion of Administrative Procedure				3,181	5,000	5,000
Reserve for contingencies				—	—	6,976
Totals, Operating Expenses				$50,705	$61,899	$76,739
EQUIPMENT						
Office—additional				$1,213	$881	$1,506
Automobile—additional				930	—	—
Totals, Equipment				2,143	881	1,506
Totals, Administration				$86,327	$105,923	$124,630

Office at Sacramento

Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Examination and Investigation**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Deputy registrar of contractors	4	4	4	$415–505	$23,791	$24,072
5	Contractors' license examiner	1	4	4	310–376	15,672	16,077
6	Investigators	26.5	35	35	268–325	128,069	130,223
7	Senior legal stenographer	0.7	–	–	220–268	–	–
8	Senior stenographer-clerk	2.1	2	2	220–268	6,432	6,432
9	Junior typist-clerk	2.2	5	5	160–190	9,610	10,050
10	Intermediate typist-clerk	1	2	2	180–220	4,800	4,860
11	Intermediate stenographer-clerk	2.4	6.4	6.4	190–231	16,080	16,320
12	Intermediate clerk	1	1	1	180–220	2,270	2,390
13	Junior stenographer-clerk	1	–	–	160–190	–	–
14	Temporary help	0.1	0.4	0.6	(326)	1,000	1,500
15							
16	Totals, Positions Now Authorized	42	59.8	60	$144,193	$207,724	$211,924
17	Proposed New Positions:						
18	Investigators	–	–	10	268–325	–	32,160
19	*Estimated salary savings*	–	*—6.3*	*—3.8*	–	*—17,511*	*—10,596*
20							
21	Totals, Salaries and Wages	42	53.5	66.2	$144,193	$190,213	$233,488
22							
23	OPERATING EXPENSES						
24	Office				$860	$1,200	$1,320
25	Travel				13,769	15,500	19,000
26	Telephone and telegraph				2,714	2,750	3,000
27	Postage				2,395	2,500	2,750
28	Automobile operation				7,368	12,000	14,000
29	Freight, cartage, and express				77	100	100
30	Rent				7,442	7,546	7,546
31	Legal hearings and evidence				65	100	100
32	Examination				960	1,000	1,000
33	Reserve for contingencies				–	–	4,881
34							
35	Totals, Operating Expenses				$35,650	$42,696	$53,697
36							
37	EQUIPMENT						
38	Office—additional				$342	$985	$416
39	Office—replacement				–	–	360
40	Automobile—additional				10,331	15,750	11,025
41	Automobile—replacement				2,191	5,250	8,400
42							
43	Totals, Equipment				$12,864	$21,985	$20,201
44							
45	**Totals, Examination and Investigation**				$192,707	$254,894	$307,386

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
46				
47				
48				
49				
50				
51	**CONTRACTORS' LICENSE FUND**			
52				
53	Original licenses	$86,870	$79,800	$60,000
54	Renewal licenses	180,275	212,240	231,190
55	Delinquent penalties	9,540	9,310	10,000
56	Failed examination fees	20,560	22,570	20,000
57	Sale of register	3,032	4,500	3,000
58	Certified copies and miscellaneous	1,024	1,200	1,000
59				
60	Totals, Revenues	$301,301	$329,620	$325,190
61				

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
62			
63			
64			
65			
66	**CONTRACTORS' LICENSE FUND**		
67			
68	Estimated unbudgeted surplus, July 1, 1948		$436,325
69	Investment in Business and Professions Building	$202,028	
70	Investment in Business and Professions Building Annex	100,000	
71	Current	134,297	
72			
73	Estimated revenue for 1948-49		325,190
74			
75	Total		$761,515
76	Less Proposed Expenditures for 1948-49:		
77	Support	$432,016	
78	Contributions to State Employees' Retirement Fund	20,990	
79			
80	Total Proposed Expenditures		453,006
81			
82	Estimated unbudgeted surplus June 30, 1949		$308,509
83	Investment in Business and Professions Building	$183,926	
84	Investment in Business and Professions Building Annex	100,000	
85	Current	24,583	
86			

Department of Professional and Vocational Standards

BOARD OF COSMETOLOGY

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**BOARD OF COSMETOLOGY CONTINGENT FUND**				
2					
3	EXPENDITURES				
4	Support	$118,513	$139,602	$160,452	+$20,850
5	Contributions to State Employees' Retirement Fund	3,029	5,700	5,993	+293
6					
7	TOTAL EXPENDITURES	$121,542	$145,302	$166,445	+$21,143
8					
9	REVENUES				
10	Licenses and other fees	$120,119	$127,200	$123,000	—$4,200
11					

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
12								
13	**RECAPITULATION BY OBJECT**							
14								
15	Salaries and Wages:							
16	Positions now authorized	21.4	26.8	27.5	$66,176	$87,306	$90,413	+$3,107
17	*Estimated salary savings*	—	*—1.8*	*—1.4*	—	*—4,400*	*—3,600*	[a] *—800*
18								
19	Totals, Salaries and Wages	21.4	25	26.1	$66,176	$82,906	$86,813	+$3,907
20	Operating Expenses				49,176	55,347	68,615	+13,268
21	Equipment				3,161	1,349	5,024	+3,675
22								
23	TOTALS				$118,513	$139,602	$160,452	+$20,850
24								[a] Add
25								
26	**ANALYSIS BY FUNCTION AND OBJECT**							
27								
28	**Administration**							
29								
30	SALARIES AND WAGES				SALARY RANGE			
31	Board members (5) per diem	—	—	—	($7,190)	$6,900	$6,900	
32	Executive secretary	1	1	1	395–481	4,983	5,298	
33	Supervising clerk, grade 1	0.9	1	1	255–310	3,720	3,720	
34	Intermediate account clerk	0.3	1	1	180–220	2,160	2,210	
35	Senior information clerk (one-third time)	—	0.3	0.4	210–255	729	1,008	
36	Senior clerk	1	1	1	220–268	3,060	3,060	
37	Intermediate stenographer-clerk	2.5	3.6	3.4	190–231	8,316	8,174	
38	Intermediate typist-clerk	2	2	2	180–220	4,420	4,630	
39	Junior typist-clerk	0.9	1	1	160–190	1,920	2,040	
40	Intermediate clerk	1.4	2	2	180–220	4,910	5,030	
41	Supervising cosmetology inspector	1	1	1	281–341	4,092	4,092	
42	Cosmetology inspector	8.3	12	12	243–295	39,996	40,441	
43	Temporary help	2.1	0.9	1.7	(4,630)	2,100	3,810	
44								
45	Totals, Positions Now Authorized	21.4	26.8	27.5	$66,176	$87,306	$90,413	
46	*Estimated salary savings*	—	*—1.8*	*—1.4*	—	*—4,400*	*—3,600*	
47								
48	Totals, Salaries and Wages	21.4	25	26.1	$66,176	$82,906	$86,813	
49								
50	OPERATING EXPENSES							
51	Office				$1,318	$1,250	$1,250	
52	Printing				3,450	4,000	5,000	
53	Travel				14,661	18,000	18,000	
54	Automobile mileage						2,000	
55	Automobile operation				1,595	2,000	3,000	
56	Telephone and telegraph				1,270	1,500	1,500	
57	Postage				4,202	4,300	4,500	
58	Freight, cartage, and express				235	250	300	
59	Rent				3,602	3,772	4,319	
60	Workmen's compensation insurance premiums				465	465	500	
61	Legal advertising, hearings, and evidence				435	500	750	
62	Examination				9,121	7,500	10,763	
63	Pro rata departmental administration				5,282	7,233	5,766	
64	Pro rata general fiscal administration				1,709	2,051	2,222	
65	Pro rata Attorney General's services				1,186	1,186	1,186	
66	Pro rata Personnel Board's services				477	840	821	
67	Hearing services—Division of Administrative Procedure				168	500	500	
68	Reserve for contingencies				—	—	6,238	
69								
70	Totals, Operating Expenses				$49,176	$55,347	$68,615	
71								
72	EQUIPMENT							
73	Office—additional				$2,139	$1,349	$299	
74	Automobile—additional				1,022	—	4,725	
75								
76	Totals, Equipment				$3,161	$1,349	$5,024	
77								
78	Office at Sacramento							
79								
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Department of Professional and Vocational Standards

BOARD OF COSMETOLOGY—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	COSMETOLOGY CONTINGENT FUND			
	Examination fees	$47,860	$48,800	$49,250
	License fees	3,625	3,950	2,800
	Renewal fees	68,634	74,450	70,950
	Totals, Revenues	$120,119	$127,200	$123,000

STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
BOARD OF COSMETOLOGY CONTINGENT FUND		
Estimated unbudgeted surplus, July 1, 1948		$325,612
Investment in Business and Professions Building	$137,993	
Investment in Business and Professions Building Annex	120,000	
Current	67,619	
Estimated revenue for 1948-49		123,000
Total		$448,612
Less proposed expenditures for 1948-49:		
Support	$160,452	
Contributions to State Employees' Retirement Fund	5,993	
Total Proposed Expenditures		166,445
Estimated unbudgeted surplus, June 30, 1949		$282,167
Investment in Business and Professions Building	$125,628	
Investment in Business and Professions Building Annex	120,000	
Current	36,539	

Department of Professional and Vocational Standards

BOARD OF DENTAL EXAMINERS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	DENTISTRY FUND				
	EXPENDITURES				
	Support	$46,224	$52,337	$50,421	—$1,916
	Contributions to State Employees' Retirement Fund	743	1,404	1,441	+37
	TOTAL EXPENDITURES	$46,967	$53,741	$51,862	—$1,879
	REVENUES				
	Licenses and Other Fees	$56,912	$56,882	$58,506	+$1,624

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	5.3	7.2	6.8	$27,308	$30,731	$30,278	—$453
Estimated salary savings	—	*—0.8*	*—0.4*	—	*—1,980*	*—908*	[a] *—1,072*
Totals, Salaries and Wages	5.3	6.4	6.4	$27,308	$28,751	$29,370	+$619
Operating Expenses				15,632	23,189	20,484	—2,705
Equipment				3,284	397	567	+170
TOTALS				$46,224	$52,337	$50,421	—$1,916

[a] Add

ANALYSIS BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES				SALARY RANGE		
Board members (7) per diem	—	—	—	$8,880	$7,000	$7,160
Secretary (part time)	0.6	0.6	0.6	350	4,200	4,200
Intermediate stenographer-clerk	1.4	1.4	1.4	190–231	3,744	3,744
Intermediate typist-clerk	—	1	1	180–220	2,160	2,220
Investigator	1.9	2	2	268–325	6,627	6,954
Attorney	0.6	0.6	0.6	325–395	3,000	3,000
Temporary help	0.8	0.2	0.1	(1,746)	500	300
Special Investigator (intermittent)	—	1.4	1.1	(—)	3,500	2,700
Totals, Positions Now Authorized	5.3	7.2	6.8	$27,308	$30,731	$30,278
Estimated salary savings	—	*—0.8*	*—0.4*	—	*—1,980*	*—908*
Totals, Salaries and Wages	5.3	6.4	6.4	$27,308	$28,751	$29,370

OPERATING EXPENSES			
Office	$852	$1,000	$1,000
Printing (biennial directory)	320	3,800	400
Travel	5,069	6,080	6,080
Telephone and telegraph	777	850	850
Postage	704	1,200	750
Automobile operation	—	400	600
Freight, cartage, and express	79	100	100
Rent	1,838	1,930	1,930
Workmen's compensation insurance premiums	96	120	120
Legal advertising, hearings and evidence	1,653	2,000	2,500
Examination	601	750	750
Pro rata departmental administration	2,822	3,388	1,887
Pro rata general fiscal administration	663	796	875
Pro rata Personnel Board's services	130	275	280
Hearing services—Division of Administrative Procedure	28	500	500
Reserve for contingencies	—	—	1,862
Totals, Operating Expenses	$15,632	$23,189	$20,484

EQUIPMENT			
Office—replacement	—	—	$120
Office—additional	$380	$397	447
Automobile—additional	2,904	—	—
Totals, Equipment	$3,284	$397	$567

Office at San Francisco

Department of Professional and Vocational Standards

BOARD OF DENTAL EXAMINERS—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**DENTISTRY FUND**			
2				
3	Renewals:			
4	Dentists	$28,780	$28,376	$28,780
5	Hygienists	556	596	600
6	Restoration Penalties:			
7	Dentists	2,636	2,530	2,636
8	Hygienists	140	105	140
9	Examinations:			
10	Dentists (California graduates)	4,850	5,100	4,850
11	Dentists (out-of-state graduates)	17,700	18,200	17,700
12	Hygienists	800	925	800
13	Court fines	1,388	1,000	3,000
14	Miscellaneous and sale of reports	62	50	–
15				
16	Totals, Revenues	$56,912	$56,882	$58,506

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
17			
18			
19			
20			
21			
22	**DENTISTRY FUND**		
23			
24	Estimated unbudgeted surplus, July 1, 1948		$79,723
25	Investment in Business and Professions Building	$11,744	
26	Investment in Business and Professions Building Annex	25,000	
27	Current	42,979	
28			
29	Estimated revenue for 1948-49		58,506
30			
31	Total		$138,229
32	Less Proposed Expenditures for 1948-49:		
33	Support	$50,421	
34	Contributions to State Employees' Retirement Fund	1,441	
35			
36	Total Proposed Expenditures		51,862
37			
38	Estimated unbudgeted surplus, June 30, 1949		$86,367
39	Investment in Business and Professions Building	$10,691	
40	Investment in Business and Professions Building Annex	25,000	
41	Current	50,676	
42			
43			
44			
45			
46			
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86			

Department of Professional and Vocational Standards

DETECTIVE LICENSE BUREAU

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	PRIVATE DETECTIVE FUND				
	EXPENDITURES				
	Support	$12,795	$22,374	$26,418	+$4,044
	Contributions to State Employees' Retirement Fund	272	750	845	+95
	TOTAL EXPENDITURES	$13,067	$23,124	$27,263	+$4,139
	REVENUES				
	Licenses and other fees	$35,150	$37,110	$37,675	+$565

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	1.9	3.7	3.7	$5,073	$11,140	$11,615	+$475
Estimated salary savings	—	*—0.4*	*—0.1*	—	*—1,072*	*—348*	[a] *—724*
Totals, Salaries and Wages	1.9	3.3	3.6	$5,073	$10,068	$11,267	+$1,199
Operating Expenses				7,585	12,206	14,001	+1,795
Equipment				137	100	1,150	+1,050
TOTALS				$12,795	$22,374	$26,418	+$4,044

[a] Add

ANALYSIS BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES				SALARY RANGE		
Senior stenographer-clerk	0.5	1	1	$220–268	$2,988	$3,138
Intermediate stenographer-clerk	0.7	0.5	0.5	190–231	1,155	1,215
Investigators	0.7	2	2	268–325	6,497	6,762
Temporary help	—	0.2	0.2	(3)	500	500
Totals, Positions Now Authorized	1.9	3.7	3.7	$5,073	$11,140	$11,615
Estimated salary savings	—	*—0.4*	*—0.1*	—	*—1,072*	*—348*
Totals, Salaries and Wages	1.9	3.3	3.6	$5,073	$10,068	$11,267
OPERATING EXPENSES						
Printing				$903	$1,100	$1,100
Office				90	200	200
Travel				1,412	3,200	3,450
Telephone and telegraph				137	250	250
Postage				190	300	300
Automobile operation				1,639	700	700
Freight, cartage, and express				—	20	20
Rent				842	985	985
Workmen's compensation insurance premiums				49	70	70
Hearings and evidence				—	100	100
Examinations				—	525	600
Pro rata departmental administration				1,801	2,786	2,916
Pro rata general fiscal administration				477	570	627
Pro rata Attorney General's services				—	300	300
Pro rata Personnel Board's services				45	100	110
Hearing services—Division of Administrative Procedure				—	1,000	1,000
Reserve for contingencies				—	—	1,273
Totals, Operating Expenses				$7,585	$12,206	$14,001
EQUIPMENT						
Office—additional				$137	$100	$100
Automobile—replacement				—	—	1,050
Totals, Equipment				$137	$100	$1,150

Office at Sacramento

Department of Professional and Vocational Standards

DETECTIVE LICENSE BUREAU—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	PRIVATE DETECTIVE FUND			
	Detective license fees	$35,150	$37,110	$37,675

STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
PRIVATE DETECTIVE FUND		
Estimated unbudgeted surplus, July 1, 1948		$119,217
Investment in Business and Professions Building	$8,759	
Investment in Business and Professions Building Annex	110,000	
Current	458	
Estimated revenue for 1948-49		37,675
Total		$156,892
Less proposed expenditures for 1948-49:		
Support	$26,418	
Contributions to State Employees' Retirement Fund	845	
Total Proposed Expenditures		$27,263
Estimated unbudgeted surplus, June 30, 1949		$129,629
Investment in Business and Professions Building	$7,966	
Investment in Business and Professions Building Annex	110,000	
Current	11,663	

Department of Professional and Vocational Standards

BOARD OF DRY CLEANERS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	DRY CLEANERS' FUND				
	EXPENDITURES				
	Support	$95,264	$126,994	$142,883	+$15,889
	Contributions to State Employees' Retirement Fund	1,708	4,406	5,092	+686
	TOTAL EXPENDITURES	$96,972	$131,400	$147,975	+$16,575
	REVENUES				
	Licenses and other fees	$176,691	$190,435	$213,957	+$23,522
	Transfers to General Fund as provided by Section 9575, Business and Professions Code	—60,000	—60,000	—60,000	-
	NET TOTAL REVENUES	$116,691	$130,435	$153,957	+$23,522
	GENERAL FUND				
	REVENUES	$60,000	$60,000	$60,000	-
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$96,972	$131,400	$147,975	+$16,575
	REVENUES	$176,691	$190,435	$213,957	+$23,522

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	18.1	21	21.2	$55,857	$71,017	$75,237	+$4,220
Proposed new positions	-	-	2	-	-	6,288	+6,288
Estimated salary savings	-	*—1.3*	*—1.2*	-	*—3,270*	*—3,000*	[a] *—270*
Totals, Salaries and Wages	18.1	19.7	22	$55,857	$67,747	$78,525	+$10,778
Operating Expenses				37,628	44,890	56,117	+11,227
Equipment				1,779	14,357	8,241	—6,116
TOTALS				$95,264	$126,994	$142,883	+$15,889

[a] Add

ANALYSIS BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES				SALARY RANGE		
Board members (7) per diem	-	-	-	($7,305)	$9,000	$10,635
Executive secretary	1	1	1	415–505	5,680	5,964
Intermediate stenographer-clerk	3.9	4	4	190–231	10,217	10,534
Supervising account clerk, grade 1	0.5	1	1	268–325	3,442	3,615
Intermediate typist-clerk	1.8	3	3	180–220	6,730	7,060
Inspector	5.5	7	7	243–295	21,448	22,489
Expert examiner (intermittent)	3.7	4	4	(10,950)	12,000	12,000
Temporary help	1.7	1	1.2	(3,816)	2,500	2,940
Totals, Positions Now Authorized	18.1	21	21.2	$55,847	$71,017	$75,237
Proposed New Positions:						
Supervising inspector	-	-	1	281–341	-	3,372
Inspector	-	-	1	243–295	-	2,916
Estimated salary savings	-	*—1.3*	*—1.2*	-	*—3,270*	*—3,000*
Totals, Salaries and Wages	18.1	19.7	22	$55,857	$67,747	$78,525
OPERATING EXPENSES						
Office				$1,833	$1,800	$1,800
Printing				3,119	3,000	2,600
Travel				11,657	15,800	18,900
Telephone and telegraph				2,324	2,750	2,750
Postage				2,523	2,500	2,500
Automobile operation				12	2,100	3,120
Freight, cartage, and express				215	250	300
Rent				2,496	3,000	3,076
Workmen's compensation insurance premiums				193	225	300
Legal advertising, hearings, and evidence				17	300	700
Examination				243	1,000	1,000
Moving and installation				8,285	-	1,000
Price survey				-	5,000	5,000
Pro rata departmental administration				2,798	4,553	5,182
Pro rata general fiscal administration				515	618	680
Pro rata Attorney General's services				-	350	350

Office at Sacramento

Department of Professional and Vocational Standards

BOARD OF DRY CLEANERS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	Administration—Continued						
	OPERATING EXPENSES—Continued						
	Pro rata Personnel Board's services				$388	$644	$757
	Hearing services—Division of Administrative Procedure				1,010	1,000	1,000
	Reserve for contingencies				–	–	5,102
	Totals, Operating Expenses				$37,628	$44,890	$56,117
	EQUIPMENT						
	Office—additional				$1,779	$1,532	$1,456
	Automobile—additional				–	12,600	3,150
	Examinations—replacement				–	–	850
	Examinations—additional				–	225	2,785
	Totals, Equipment				$1,779	$14,357	$8,241

REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
DRY CLEANERS' FUND			
Shop licenses	$16,888	$16,000	$18,912
Plant licenses	16,400	12,000	18,900
Operator certificates	4,024	4,150	4,800
Plant examinations	8,620	8,000	10,000
Shop examinations	30,010	25,000	30,000
Shop renewals	37,240	48,000	50,160
Shop delinquent penalties	1,216	1,000	1,200
Plant renewals	46,350	57,500	60,500
Plant delinquent penalties	650	600	625
Operator renewals	14,698	18,000	18,600
Operator delinquent penalties	141	100	150
Duplicate licenses	119	75	100
Court fines	334	–	–
Miscellaneous	1	10	10
Totals, Revenues	$176,691	$190,435	$213,957
Transfers to General Fund for support of State Fire Marshal in accordance with Section 9575 of Business and Professions Code	*—60,000*	*—60,000*	*—60,000*
Net Totals, Revenues	$116,691	$130,435	$153,957

STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
DRY CLEANERS' FUND		
Estimated unbudgeted surplus, July 1, 1948		$55,070
Estimated revenue for 1948-49	$213,957	
Less transferred to General Fund	60,000	153,957
Total		$209,027
Less proposed expenditures for 1948-49:		
Support	$142,783	
Contributions to State Employees' Retirement Fund	5,092	
Total Proposed Expenditures		147,875
Estimated unbudgeted surplus June 30, 1949		$61,152

Department of Professional and Vocational Standards

BOARD OF FUNERAL DIRECTORS AND EMBALMERS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	FUNERAL DIRECTORS AND EMBALMERS FUND				
	EXPENDITURES				
	Support	$24,836	$31,143	$30,074	—$1,069
	Contributions to State Employees' Retirement Fund	743	1,154	1,148	—6
	TOTAL EXPENDITURES	$25,579	$32,297	$31,222	—$1,075
	REVENUES				
	Licenses and other fees	$30,786	$28,818	$28,947	+$129

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	4.8	4.1	4	$14,266	$15,380	$15,609	+$229
Estimated salary savings	—	*—0.1*	*—0.1*	—	*—200*	*—200*	—
Totals, Salaries and Wages	4.8	4	3.9	$14,266	$15,180	$15,409	+$229
Operating Expenses				9,538	14,764	14,356	—408
Equipment				1,032	1,199	309	—890
TOTALS				$24,836	$31,143	$30,074	—$1,069
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Board members (5) per diem	—	—	—	($590)	$750	$800	
Executive secretary	0.8	1	1	395–415	4,863	5,169	
Intermediate stenographer-clerk	1.6	1	1	190–231	2,350	2,470	
Field representative	1.2	1	1	268–325	3,512	3,690	
Attorney (part time)	0.6	0.6	0.6	325–395	2,580	2,580	
Secretary (part time)	0.2	—	—	75	—	—	
Temporary help	0.4	0.5	0.4	(882)	1,325	900	
Totals, Positions Now Authorized	4.8	4.1	4	$14,266	$15,380	$15,609	
Estimated salary savings	—	*—0.1*	*—0.1*	—	*—200*	*—200*	
Totals, Salaries and Wages	4.8	4	3.9	$14,266	$15,180	$15,409	
OPERATING EXPENSES							
Office				$315	$350	$350	
Printing				687	1,600	1,000	
Travel				2,353	4,000	4,550	
Telephone and telegraph				670	650	650	
Postage				459	600	550	
Automobile				944	900	900	
Freight, cartage, and express				23	25	25	
Rent				487	657	657	
Workmen's compensation insurance premiums				73	105	115	
Legal advertising, hearings, and evidence				103	100	200	
Examination				1,261	2,330	1,000	
Pro rata departmental administration				1,248	1,575	1,107	
Pro rata general fiscal administration				604	725	798	
Pro rata Attorney General's services				—	—	—	
Pro rata Personnel Board's services				84	147	149	
Hearing services—Division of Administrative Procedure				227	1,000	1,000	
Reserve for contingencies				—	—	1,305	
Totals, Operating Expenses				$9,538	$14,764	$14,356	
EQUIPMENT							
Office—additional				$1,032	$324	$309	
Automobile—replacement				—	875	—	
Totals, Equipment				$1,032	$1,199	$309	

Office at Sacramento

Department of Professional and Vocational Standards

BOARD OF FUNERAL DIRECTORS AND EMBALMERS—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	FUNERAL DIRECTORS AND EMBALMERS FUND			
	Funeral Directors:			
	Original licenses	$300	$350	$375
	Renewal licenses	9,390	9,750	9,850
	Penalties	80	98	99
	Assignments and transfers	780	750	900
	Totals, Funeral Directors	$10,550	$10,948	$11,224
	Embalmers:			
	Examination fees	$9,725	$6,750	$5,000
	Renewal licenses	9,120	10,000	12,000
	Penalties	420	100	120
	Totals, Embalmers	$19,265	$16,850	$17,120
	Apprentices:			
	Certificate of registration	$475	$480	$200
	Renewal licenses	446	500	300
	Penalties	50	5	3
	Duplicate licenses and miscellaneous	–	35	100
	Totals, Apprentices	$971	$1,020	$603
	Totals, Revenues	$30,786	$28,818	$28,947

STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
FUNERAL DIRECTORS AND EMBALMERS FUND		
Estimated unbudgeted surplus July 1, 1948		$51,353
Investment in Business and Professions Building	$17,616	
Investment in Business and Professions Building Annex	10,000	
Current	23,737	
Estimated revenue for 1948-49		28,947
Total		$80,300
Less proposed expenditures for 1948-49:		
Support	$30,074	
Contributions to State Employees' Retirement Fund	1,148	
Total Proposed Expenditures		31,222
Estimated unbudgeted surplus June 30, 1949		$49,078
Investment in Business and Professions Building	$16,038	
Investment in Business and Professions Building Annex	10,000	
Current	23,040	

Department of Professional and Vocational Standards

BUREAU OF FURNITURE AND BEDDING INSPECTION

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**BUREAU OF FURNITURE AND BEDDING INSPECTION FUND**				
2	EXPENDITURES				
3	Support:				
4	Administration	$105,749	$115,432	$122,745	+$7,313
5	Laboratory	18,966	28,315	34,391	+6,076
6	Totals, Support	$124,715	$143,747	$157,136	+$13,389
7	Contributions to State Employees' Retirement Fund	1,215	7,100	8,000	+900
8	TOTAL EXPENDITURES	$125,930	$150,847	$165,136	+$14,289
9	REVENUES				
10	Licenses and other fees	$160,220	$173,447	$173,447	—

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
11	**RECAPITULATION BY OBJECT**							
12	Salaries and Wages:							
13	Positions now authorized	29.2	32.3	32.5	$88,383	$102,540	$105,243	+$2,703
14	Proposed new positions	—	—	2	—	—	5,820	+5,820
15	*Estimated salary savings*	—	*—3.2*	*—1.9*	—	*—7,866*	*—6,682*	[a] *—1,184*
16	Totals, Salaries and Wages	29.2	29.1	32.6	$88,383	$94,674	$104,381	+$9,707
17	Operating Expenses				30,683	42,647	46,784	+4,137
18	Equipment				5,649	6,426	5,971	—455
19	TOTALS				$124,715	$143,747	$157,136	+$13,389
								[a] Add
20	**ANALYSIS BY FUNCTION AND OBJECT**							
21	**Administration**							
22	SALARIES AND WAGES				SALARY RANGE			
23	Assistant director (part salary)	0.4	—	—	$613–745	—	—	
24	Supervising stenographer-clerk, grade 1	1	1	1	255–310	$3,720	$3,720	
25	Intermediate stenographer-clerk	2.3	3.9	3.9	190–231	9,411	9,661	
26	Senior stenographer-clerk	0.9	—	—	220–268	—	—	
27	Intermediate clerk	0.7	1	1	180–220	2,160	2,220	
28	Junior typist-clerk	0.7	1	1	160–190	1,940	2,060	
29	Supervising furniture and bedding inspector	2	2	2	281–341	8,008	8,184	
30	Furniture and bedding inspector	15	16	16	243–295	53,904	54,916	
31	Temporary help	1	0.4	0.6	(2,159)	1,030	1,560	
32	Totals, Positions Now Authorized	24	25.3	25.5	$72,794	$80,173	$82,321	
33	*Estimated salary savings*	—	*—2.9*	*—1.6*	—	*—7,191*	*—5,820*	
34	Totals, Salaries and Wages	24	22.4	23.9	$72,794	$72,982	$76,501	
35	OPERATING EXPENSES							
36	Office				$343	$400	$400	
37	Printing				1,522	2,500	2,100	
38	Travel				9,289	11,800	9,100	
39	Automobile mileage						2,700	
40	Telephone and telegraph				1,194	1,220	1,500	
41	Postage				879	1,000	1,000	
42	Automobile operation				2,463	3,200	4,000	
43	Freight, cartage, and express				52	50	50	
44	Rent				3,235	3,647	3,647	
45	Workman's compensation insurance premiums				649	650	750	
46	Legal advertising, hearings, and evidence				4	100	100	
47	Pro rata departmental administration				4,722	10,416	8,983	
48	Pro rata general fiscal administration				1,508	1,787	1,965	
49	Pro rata Attorney General's services				1,186	900	900	
50	Pro rata Personnel Board's services				790	900	1,008	
51	Hearing services—Division of Administrative Procedure				—	500	500	
52	Reserve for contingencies				—	—	3,870	
53	Totals, Operating Expenses				$27,836	$39,070	$42,573	
54	EQUIPMENT							
55	Office—additional				$1,549	$593	$521	
56	Automobile—additional				2,785	1,493	3,150	
57	Automobile—replacement				785	1,294	—	
58	Totals, Equipment				$5,119	$3,380	$3,671	
59	**Totals, Administration**				$105,749	$115,432	$122,745	

Office at Sacramento

Department of Professional and Vocational Standards

BUREAU OF FURNITURE AND BEDDING INSPECTION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	Laboratory						
2	SALARIES AND WAGES				SALARY RANGE		
3	Supervising materials analyst	1	1	1	$325–395	$4,702	$4,740
4	Furniture and bedding inspector	0.4	1	1	243–295	2,964	3,112
5	Furniture and bedding filling materials analyst	1	1	1	295–358	4,296	4,296
6	Junior chemist	0.5	1	1	268–325	3,281	3,442
7	Laboratory assistant	0.4	1	1	190–231	2,684	2,772
8	Laboratory helper	0.9	1	1	170–210	2,160	2,280
9	Junior clerk	1	1	1	160–190	2,280	2,280
10	Totals, Positions Now Authorized	5.2	7	7	$15,589	$22,367	$22,922
11	Proposed New Positions:						
12	Furniture and bedding filling materials analyst	–	–	1	295–358	–	3,540
13	Laboratory assistant	–	–	1	190–231	–	2,280
14	*Estimated salary savings*	–	*—0.3*	*—0.3*	–	*—675*	*—862*
15	Totals, Salaries and Wages	5.2	6.7	8.7	$15,589	$21,692	$27,880
16	OPERATING EXPENSES						
17	Office				$43	$150	$200
18	Printing				–	–	100
19	Laboratory				370	500	600
20	Travel				1,712	2,000	2,000
21	Telephone and telegraph				20	50	50
22	Rent				702	877	878
23	Reserve for contingencies				–	–	383
24	Totals, Operating Expenses				$2,847	$3,577	$4,211
25	EQUIPMENT						
26	Office—additional				$350	–	–
27	Laboratory—additional				180	$2,831	$2,300
28	Laboratory—replacement				–	215	–
29	Totals, Equipment				$530	$3,046	$2,300
30	**Totals, Laboratory**				$18,966	$28,315	$34,391

REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
BUREAU OF FURNITURE AND BEDDING INSPECTION FUND			
Renewal Licenses:			
Retailer	$19,177	$24,000	$24,000
Retail combination	31,278	34,000	34,000
Repairer and renovator	16,508	19,000	19,000
Manufacturer, wholesaler, and supply dealer	74,463	81,000	81,000
Totals, Renewals	$141,426	$158,000	$158,000
Original Licenses:			
Retailer	$2,249	$1,455	$1,455
Retail combination	2,940	2,910	2,910
Repairer and renovator	2,168	2,332	2,332
Manufacturer, wholesaler, and supply dealer	11,437	8,750	8,750
Totals, Originals	$18,794	$15,447	$15,447
Totals, Revenues	$160,220	$173,447	$173,447

STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
BUREAU OF FURNITURE AND BEDDING INSPECTION FUND		
Estimated unbudgeted surplus July 1, 1948		$345,679
Investment in Business and Professions Building	$87,444	
Investment in Business and Professions Building Annex	170,000	
Current	88,235	
Estimated revenue for 1948-49		173,447
Total		$519,126
Less proposed expenditures for 1948-49:		
Support	$157,136	
Contributions to State Employees' Retirement Fund	8,000	
Total Proposed Expenditures		165,136
Estimated unbudgeted surplus June 30, 1949		$353,990
Investment in Business and Professions Building	$80,198	
Investment in Business and Professions Building Annex	170,000	
Current	103,792	

Department of Professional and Vocational Standards

BOARD OF GUIDE DOGS FOR THE BLIND

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support	—	$1,050	$1,688	+$638
	GUIDE DOG FUND				
	EXPENDITURES				
	Support	—	$625	[a]	—$625
	REVENUES				
	Licenses and other fees	—	$625	$125	—$500
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	—	$1,675	$1,688	+$13
	REVENUES	—	$625	$125	—$500

[a] Since the fees provided in the act meet such a small portion of the expenses of this activity, it is recommended that expenditures be met by appropriation from the General Fund and that the Guide Dog Fund be abolished in the interest of simplifying financial procedures.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Operating Expenses					$1,675	$1,688	+$13
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
OPERATING EXPENSES							
Office				—	$25	$25	
Printing				—	100	50	
Travel				—	1,000	1,000	
Telephone and telegraph				—	50	50	
Postage				—	50	50	
Hearing services—Division of Administrative Procedure				—	250	250	
Examinations				—	100	100	
Pro rata departmental administration				—	—	63	
Legal advertising and hearings				—	100	100	
Totals, Operating Expenses				—	$1,675	$1,688	

REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
GUIDE DOG FUND			
School Examinations	—	$250	—
Trainer Examinations	—	375	—
Renewals	—	—	$125
Totals, Revenues	—	$625	$125

STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
GUIDE DOG FUND		
Estimated unbudgeted surplus, July 1, 1948	—	—
Estimated revenue for 1948-49	—	$125
Total	—	$125
Less proposed expenditures for 1948-49:		
Support	—	—
Total Proposed Expenditures	—	$125
Estimated unbudgeted surplus June 30, 1949		

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**MEDICAL EXAMINERS' CONTINGENT FUND**				
2					
3	EXPENDITURES				
4	Support	$108,540	$140,764	$156,268	+$15,504
5	Contributions to State Employees' Retirement Fund	1,215	3,803	4,180	+377
6					
7	TOTAL EXPENDITURES	$109,755	$144,567	$160,448	+$15,881
8					
9	REVENUES				
10	Licenses and other fees	$208,325	$185,350	$188,350	+$3,000

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	17.2	19.1	19.3	$55,325	$76,524	$81,044	+$4,520
Proposed new positions	—	—	1	—	—	2,280	+2,280
Estimated salary savings	—	*—1.5*	*—1.2*	—	*—3,820*	*—3,000*	[a] *—820*
Totals, Salaries and Wages	17.2	17.6	19.1	$55,325	$72,704	$80,324	+$7,620
Operating Expenses				52,301	65,950	74,208	+8,258
Equipment				914	2,110	1,736	—374
TOTALS				$108,540	$140,764	$156,268	+$15,504

[a] Add

ANALYSIS BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES				SALARY RANGE		
Board members (9) per diem	—	—	—	($4,920)	$17,197	$19,800
Secretary-treasurer (part time)	0.6	0.6	0.6	400	4,800	4,800
Assistant secretary	0.8	1	1	295–358	3,750	3,932
Supervising clerk, grade 1	0.3	—	—	255–310	—	—
Senior clerk	0.3	1	1	210–255	2,550	2,673
Addressing machine operator	0.2	0.3	0.5	170–210	840	1,260
Junior typist-clerk	0.7	1	1	160–190	1,930	2,050
Intermediate stenographer-clerk	3	3	3	190–231	7,712	7,952
Intermediate typist-clerk	1	1	1	180–220	2,510	2,630
Intermediate clerk	2	2	2	180–220	4,970	5,090
Investigator	4.4	6	6	268–325	21,365	21,947
Court reporter (intermittent)	1	1	1	(3,705)	3,500	3,500
Temporary help	2.9	2.2	2.2	(7,370)	5,400	5,410
Totals, Positions Now Authorized	17.2	19.1	19.3	$55,325	$76,524	$81,044
Proposed New Positions:						
Intermediate stenographer-clerk	—	—	1	$190–231	—	$2,280
Estimated salary savings	—	*—1.5*	*—1.2*	—	*—$3,820*	*—3,000*
Totals, Salaries and Wages	17.2	17.6	19.1	$55,325	$72,704	$80,324

OPERATING EXPENSES			
Office	$1,065	$1,148	$1,150
Printing	15,134	20,000	20,500
Travel	8,710	13,000	10,000
Automobile mileage			3,500
Telephone and telegraph	1,458	1,643	1,700
Postage	2,753	5,500	5,000
Freight, cartage, and express	236	200	250
Rent	6,219	6,219	6,885
Workmen's compensation insurance premiums	226	300	350
Legal advertising, hearings, and evidence	2,787	850	850
Examination	1,525	2,100	2,100
Pro rata departmental administration	4,565	5,881	5,917
Pro rata general fiscal administration	527	632	695
Pro rata Attorney General's services	6,000	6,000	6,000
Pro rata Personnel Board's services	413	677	765
Hearing services—Division of Administrative Procedure	683	1,800	1,800
Reserve for contingencies	—	—	6,746
Totals, Operating Expenses	$52,301	$65,950	$74,208

EQUIPMENT			
Office—additional	$914	$1,990	$1,616
Office—replacement	—	120	120
Totals, Equipment	$914	$2,110	$1,736

Office at Sacramento

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**MEDICAL EXAMINERS' CONTINGENT FUND**			
2				
3	Annual tax	$40,190	$35,000	$38,000
4	Delinquent tax	2,600	1,500	1,500
5	Examination fees	32,780	28,500	28,500
6	Reciprocity certificates	97,770	90,000	90,000
7	Army and Navy certificates	3,080	1,600	1,600
8	National Board certificates	22,950	20,250	20,250
9	Duplicate certificates and change of name	379	100	100
10	Optician certificates and renewals	5,745	6,000	6,000
11	Certificates of licensure	860	500	500
12	Court fines	1,088	1,000	1,000
13	Sales of directory and code	879	800	800
14	Miscellaneous	4	100	100
15				
16	Totals, Revenues	$208,325	$185,350	$188,350

	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
	MEDICAL EXAMINERS' CONTINGENT FUND		
	Estimated unbudgeted surplus, July 1, 1948		$403,773
	Investment in Business and Professions Building	$26,424	
	Investment in Business and Professions Building Annex	250,000	
	Current	127,349	
	Estimated revenue for 1948-49		188,350
	Total		$592,123
	Less proposed expenditures for 1948-49:		
	Support	$156,268	
	Contributions to State Employees' Retirement Fund	4,180	
	Total Proposed Expenditures		160,448
	Estimated unbudgeted surplus, June 30, 1949		$431,675
	Investment in Business and Professions Building	$24,056	
	Investment in Business and Professions Building Annex	250,000	
	Current	157,619	

Department of Professional and Vocational Standards

BOARD OF NURSE EXAMINERS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	NURSES EXAMINERS' FUND				
	EXPENDITURES				
	Support	$69,397	$95,265	$103,064	+$7,799
	Contributions to State Employees' Retirement Fund	2,549	3,582	3,914	+332
	TOTAL EXPENDITURES	$71,946	$98,847	$106,978	+$8,131
	REVENUES				
	Licenses and other fees	$95,148	$117,770	$116,550	—$1,220

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	12.8	16.8	17.1	$33,047	$47,880	$50,575	+$2,695
Estimated salary savings	—	*—0.6*	*—0.7*	—	*—1,500*	*—1,650*	[a] *+150*
Totals, Salaries and Wages	12.8	16.2	16.4	$33,047	$46,380	$48,925	+$2,545
Operating Expenses				35,235	46,841	52,954	+6,113
Equipment				1,115	2,044	1,185	—859
TOTALS				$69,397	$95,265	$103,064	+$7,799
							[a] Subtract
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Board members (5) per diem	—	—	—	($1,000)	$1,000	$1,200	
Executive secretary	0.8	1	1	436–530	5,096	5,542	
Supervising clerk, grade 1	0.5	1	1	255–310	3,294	3,456	
Intermediate clerk	0.8	1	1	180–220	2,180	2,300	
Intermediate stenographer-clerk	2.7	4	4	190–231	9,694	10,142	
Intermediate typist-clerk	1.6	2	2	180–220	4,420	4,660	
Junior typist-clerk	0.9	1.5	2	160–190	2,990	4,130	
Senior typist-clerk	—	0.5	1	210–255	1,260	2,580	
Educational consultant	2.3	3	3	268–325	10,776	11,034	
Investigator (intermittent)	—	0.3	0.3	(—)	1,000	1,000	
Temporary help	3.2	2.5	1.8	(7,311)	6,170	4,531	
Totals, Positions Now Authorized	12.8	16.8	17.1	$33,047	$47,880	$50,575	
Estimated salary savings	—	*—0.6*	*—0.7*	—	*—1,500*	*—1,650*	
Totals, Salaries and Wages	12.8	16.2	16.4	$33,047	$46,380	$48,925	
OPERATING EXPENSES							
Office				$1,228	$1,000	$1,000	
Printing				8,415	10,000	10,315	
Travel				4,531	8,000	7,720	
Automobile mileage						600	
Telephone and telegraph				709	800	900	
Postage				3,275	4,000	4,270	
Automobile operation				5	—	—	
Freight, cartage, and express				281	300	400	
Rent				4,388	5,000	5,000	
Workmen's compensation insurance premiums				150	200	225	
Legal hearings and evidence				100	500	750	
Examination				5,631	7,000	7,500	
Educational institute				—	2,000	2,000	
Pro rata departmental administration				3,370	4,641	3,890	
Pro rata general fiscal administration				1,166	1,400	1,550	
Pro rata Attorney General's services				889	800	800	
Pro rata Personnel Board's services				265	450	470	
Hearing services—Division of Administrative Procedure				832	750	750	
Reserve for contingencies				—	—	4,814	
Totals, Operating Expenses				$35,235	$46,841	$52,954	
EQUIPMENT							
Office—additional				$1,115	$1,804	$1,065	
Office—replacement				—	240	120	
Totals, Equipment				$1,115	$2,044	$1,185	

Office at Sacramento

Department of Professional and Vocational Standards

BOARD OF NURSE EXAMINERS—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**NURSES EXAMINERS' FUND**			
2				
3	Renewal licenses	$49,334	$55,000	$58,000
4	Examination fees	7,135	7,500	7,500
5	Registration licenses	31,020	48,000	48,000
6	Interest on bonds	7,658	7,200	3,000
7	Miscellaneous	1	70	50
8				
9	Totals, Revenues	$95,148	$117,770	$116,550

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
10			
11			
12			
13			
14			
15	**NURSES EXAMINERS' FUND**		
16			
17	Estimated unbudgeted surplus, July 1, 1948		$380,899
18	Investment in Business and Professions Building	$38,167	
19	Investment in Business and Professions Building Annex	225,000	
20	Current	117,732	
21			
22	Estimated revenue for 1948-49		116,550
23			
24	Total		$497,449
25	Less proposed expenditures for 1948-49:		
26	Support	$103,064	
27	Contributions to State Employees' Retirement Fund	3,914	
28			
29	Total, Board of Nurses Examiners	$106,978	
30	Claim of Secretary of Board of Control	1,380	
31			
32	Total, Proposed Expenditures	–	108,358
33			
34	Estimated unbudgeted surplus, June 30, 1949	–	$389,091
35	Investment in Business and Professions Building	$34,747	
36	Investment in Business and Professions Building Annex	225,000	
37	Current	129,344	
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Department of Professional and Vocational Standards

BOARD OF OPTOMETRY

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**OPTOMETRY FUND**				
2					
3	EXPENDITURES				
4	Support	$20,545	$22,899	$25,278	+$2,379
5	Contributions to State Employees' Retirement Fund	557	860	920	+60
6					
7	TOTALS, EXPENDITURES	$21,102	$23,759	$26,198	+$2,439
8					
9	REVENUES				
10	Licenses and Other Fees	$20,135	$20,700	$24,400	+$3,700

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	2.9	3.2	3.3	$11,826	$13,453	$14,267	+$814
Operating Expenses				7,302	8,866	10,775	+1,909
Equipment				1,417	580	236	—344
TOTALS				$20,545	$22,899	$25,278	+$2,379
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Board members (5) per diem	–	–	–	($2,020)	$2,000	$2,000	
Executive secretary	1	1	1	436–530	4,962	5,276	
Intermediate stenographer-clerk	1	1	1	190–231	2,610	2,739	
Investigator	0.9	1	1	268–325	3,281	3,442	
Temporary help	–	0.2	0.3	(171)	600	810	
Totals, Salaries and Wages	2.9	3.2	3.3	$11,826	$13,453	$14,267	
OPERATING EXPENSES							
Office				$145	$200	$200	
Printing				1,044	1,100	1,100	
Travel				3,482	3,100	3,100	
Telephone and telegraph				299	300	300	
Postage				150	200	200	
Automobile mileage				88	540	825	
Automobile operation						540	
Freight, cartage, and express				14	30	30	
Rent				422	625	625	
Workman's compensation insurance premiums				46	50	55	
Legal advice, hearings, and evidence				21	200	500	
Examination				75	–	100	
Pro rata departmental administration				793	1,176	936	
Pro rata general fiscal administration				378	455	501	
Pro rata Attorney General's services				296	250	250	
Pro rata Personnel Board's services				49	140	133	
Hearing services—Division of Administrative Procedure				–	500	400	
Reserve for contingencies				–	–	980	
Totals, Operating Expenses				$7,302	$8,866	$10,775	
EQUIPMENT							
Office—additional				$30	$580	$236	
Automobile—additional				1,387	–	–	
Totals, Equipment				$1,417	$580	$236	

Office at Sacramento

Department of Professional and Vocational Standards

BOARD OF OPTOMETRY—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	OPTOMETRY FUND			
2				
3	Renewal licenses	$16,380	$16,000	$17,850
4	Restoration fees	250	300	450
5	Restoration penalties	375	300	700
6	Examination fees	2,720	3,500	5,000
7	Original licenses	410	600	400
8				
9	Totals, Revenues	$20,135	$20,700	$24,400
10				

	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
11			
12			
13			
14			
15	OPTOMETRY FUND		
16			
17	Estimated unbudgeted surplus, July 1, 1948		$7,698
18	Estimated revenue for 1948-49		24,400
19			
20	Total		$32,098
21	Less proposed expenditures for 1948-49:		
22	Support	$25,278	
23	Contributions to State Employees' Retirement Fund	920	
24			
25	Total Proposed Expenditures		26,198
26			
27	Estimated unbudgeted surplus June 30, 1949		$5,900
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Department of Professional and Vocational Standards

BOARD OF PHARMACY

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	PHARMACY BOARD CONTINGENT FUND				
	EXPENDITURES				
	Support	$87,968	$106,036	$125,926	+$19,890
	Contributions to State Employees' Retirement Fund	557	4,529	5,080	+551
	TOTAL EXPENDITURES	$88,525	$110,565	$131,006	+$20,441
	REVENUES				
	Licenses and other fees	$72,671	$113,550	$113,375	—$175

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	14.2	16.5	16.8	$53,893	$64,044	$65,489	+$1,445
Proposed new positions	–	–	2	–	–	6,432	+6,432
Estimated salary savings	–	*—0.8*	*—1*	–	*—1,878*	*—2,604*	[a] *+726*
Totals, Salaries and Wages	14.2	15.7	17.8	$53,893	$62,166	$69,317	+$7,151
Operating Expenses				31,292	39,167	47,413	+8,246
Equipment				2,783	4,703	9,196	+4,493
TOTALS				$87,968	$106,036	$125,926	+$19,890

[a] Subtract

ANALYSIS BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES				SALARY RANGE		
Board members (7) per diem	–	–	–	($5,047)	$6,000	$5,820
Secretary	1	1	1	436–530	6,285	6,360
Supervising clerk, grade 1	1	1	1	255–310	3,720	3,720
Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
Intermediate stenographer-clerk	1.7	1.8	2	190–231	4,482	5,148
Investigator	8.9	10	10	268–325	36,641	37,425
Special investigator (intermittent)	–	1	1.5	(–)	2,000	3,000
Temporary help	0.6	0.7	0.3	(1,363)	1,700	800
Totals, Positions Now Authorized	14.2	16.5	16.8	$53,893	$64,044	$65,489
Proposed New Positions:						
Investigator	–	–	2	268–325	–	6,432
Estimated salary savings	–	*—0.8*	*—1.0*	–	*—1,878*	*—2,604*
Totals, Salaries and Wages	14.2	15.7	17.8	$53,893	$62,166	$69,317
OPERATING EXPENSES						
Office				$389	$500	$500
Printing				1,685	2,950	3,000
Travel				9,230	11,500	14,000
Telephone and telegraph				1,781	1,700	1,825
Postage				1,404	1,500	1,600
Automobile operation				4,561	6,000	7,000
Freight, cartage, and express				38	150	50
Rent				2,877	2,877	2,877
Workmen's compensation insurance premiums				391	410	450
Legal advertising, hearings and evidence				2,335	2,500	3,100
Examination				156	500	500
Pro rata departmental administration				4,390	5,316	4,754
Pro rata general fiscal administration				957	1,148	1,263
Pro rata Attorney General's services				652	525	525
Pro rata Personnel Board's services				396	591	659
Hearing services—Division of Administrative Procedure				50	1,000	1,000
Reserve for contingencies				–	–	4,310
Totals, Operating Expenses				$31,292	$39,167	$47,413
EQUIPMENT						
Office—additional				$1,255	–	$310
Office—replacement				–	$678	486
Automobile—additional				1,528	3,150	3,150
Automobile—replacement				–	875	5,250
Totals, Equipment				$2,783	$4,703	$9,196

Office at San Francisco

Department of Professional and Vocational Standards

BOARD OF PHARMACY—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	PHARMACY BOARD CONTINGENT FUND			
	Examinations and new certificates	$7,419	$10,650	$11,000
	Renewals	48,349	82,500	79,550
	Original licenses	2,824	8,500	9,650
	General dealer permits	7,265	7,000	7,500
	Itinerant vendors	2,338	2,000	2,425
	Renewal penalties	1,300	1,300	1,150
	Court fines	2,985	1,500	2,000
	Miscellaneous	191	100	100
	Totals, Revenues	$72,671	$113,550	$113,375

STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
PHARMACY BOARD CONTINGENT FUND		
Estimated unbudgeted surplus, July 1, 1948		$46,881
Investment in Business and Professions Building Annex	$35,000	
Current	11,881	
Estimated revenue for 1948-49		113,375
Total		$160,256
Less proposed expenditures for 1948-49:		
Support	$125,926	
Contributions to State Employees' Retirement Fund	5,080	
Total proposed expenditures		131,006
Estimated unbudgeted surplus, June 30, 1949		$29,250
Investment in Business and Professions Building Annex	35,000	
Current	—5,750	

Department of Professional and Vocational Standards
BOARD OF SOCIAL WORK EXAMINERS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	REGISTERED SOCIAL WORKERS' FUND				
	EXPENDITURES				
	Support	$14,079	$16,726	$17,491	+$765
	Contributions to State Employees' Retirement Fund	101	730	707	—23
	TOTAL EXPENDITURES	$14,180	$17,456	$18,198	+$742
	REVENUES				
	Licenses and other fees	$38,826	$23,320	$22,150	—$1,170

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	2.5	2.6	2.4	$8,692	$9,733	$9,423	—$310
Operating Expenses				4,965	6,893	7,564	+671
Equipment				422	100	504	+404
TOTALS	2.5	2.6	2.4	$14,079	$16,726	$17,491	+$765
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Executive secretary	1	1	1	$395–481	$5,703	$5,772	
Intermediate stenographer-clerk	0.9	1	1	190–231	2,530	2,651	
Examination and temporary help	0.6	0.6	0.4	(1,459)	1,500	1,000	
Totals, Salaries and Wages	2.5	2.6	2.4	$8,692	$9,733	$9,423	
OPERATING EXPENSES							
Office				$274	$250	$250	
Printing				405	725	700	
Travel				1,045	1,400	1,400	
Telephone and telegraph				218	400	400	
Postage				852	800	800	
Freight, cartage, and express				57	150	100	
Rent				600	775	900	
Workmen's compensation insurance premiums				23	25	30	
Legal advertising, hearings, and evidence				–	–	100	
Examination				268	500	500	
Pro rata departmental administration				700	883	646	
Pro rata general fiscal administration				493	592	651	
Pro rata Attorney General's services				–	200	200	
Pro rata Personnel Board's services				30	93	90	
Hearing services—Division of Administrative Procedure				–	100	100	
Reserve for contingencies				–	–	697	
Totals, Operating Expenses				$4,965	$6,893	$7,564	
EQUIPMENT							
Office—additional				$422	$100	$504	

Office at Sacramento

Department of Professional and Vocational Standards

BOARD OF SOCIAL WORK EXAMINERS—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	REGISTERED SOCIAL WORKERS' FUND			
3	Examination fees	–	$1,820	$1,050
4	Registration applications	$18,648	500	100
5	Renewal licenses	18,875	20,000	20,000
6	Delinquent penalties	580	400	400
7	Miscellaneous	723	600	600
9	Totals	$38,826	$23,320	$22,150

	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
	REGISTERED SOCIAL WORKERS' FUND		
17	Estimated unbudgeted surplus, July 1, 1948		$33,372
18	Estimated revenue for 1948-49		22,150
20	Total		$55,522
21	Less proposed expenditures for 1948-49:		
22	Support	$17,491	
23	Contributions to State Employees' Retirement Fund	707	
24	Total Proposed Expenditures		18,198
26	Estimated unbudgeted surplus, June 30, 1949		$37,324

Department of Professional and Vocational Standards

STRUCTURAL PEST CONTROL BOARD

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	STRUCTURAL PEST CONTROL FUND				
	EXPENDITURES				
	Support	$18,211	$32,842	$32,511	—$331
	Contributions to State Employees' Retirement Fund	101	1,042	1,167	+125
	TOTAL EXPENDITURES	$18,312	$33,884	$33,678	—$206
	REVENUES				
	Licenses and other fees	$23,518	$26,650	$30,850	+$4,200

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	2.5	4.1	4.1	$8,957	$15,390	$15,937	+$547
Estimated salary savings	–	*—0.6*	*—0.2*	–	*—1,500*	*—378*	[a] *—1,122*
Totals, Salaries and Wages	2.5	3.5	3.9	$8,957	$13,890	$15,559	+$1,669
Operating Expenses				9,145	13,617	15,631	+2,014
Equipment				109	5,335	1,321	—4,014
TOTALS				$18,211	$32,842	$32,511	—$331
ANALYSIS BY FUNCTION AND OBJECT							[a] Add
Administration							
SALARIES AND WAGES				SALARY RANGE			
Registrar and secretary	1	1	1	$395–481	$5,568	$5,772	
Senior stenographer-clerk	1	1	1	220–268	3,125	3,216	
Investigator	0.5	2	2	268–325	6,497	6,749	
Temporary help	–	0.1	0.1	(14)	200	200	
Totals, Positions Now Authorized	2.5	4.1	4.1	$8,957	$15,390	$15,937	
Estimated salary savings	–	*—0.6*	*—0.2*	–	*—1,500*	*—378*	
Totals, Salaries and Wages	2.5	3.5	3.9	$8,957	$13,890	$15,559	
OPERATING EXPENSES							
Office				$224	$325	$400	
Printing				299	600	750	
Travel				3,483	4,800	4,800	
Telephone and telegraph				953	1,000	1,000	
Postage				302	450	450	
Automobile operation				1,082	1,831	1,831	
Freight, cartage, and express				17	50	50	
Rent				587	1,000	1,000	
Workmen's compensation insurance premiums				56	65	70	
Legal advertising, hearings, and evidence				55	400	500	
Examination				602	600	700	
Pro rata departmental administration				659	1,229	1,230	
Pro rata general fiscal administration				381	457	503	
Pro rata Attorney General's services				178	178	178	
Pro rata Personnel Board's services				37	132	148	
Hearing services—Division of Administrative Procedure				230	500	600	
Reserve for contingencies				–	–	1,421	
Totals, Operating Expenses				$9,145	$13,617	$15,631	
EQUIPMENT							
Office—replacement				–	–	$126	
Office—additional				$65	$2,185	145	
Automobile—additional				44	3,150	–	
Automobile—replacement				–	–	1,050	
Totals, Equipment				$109	$5,335	$1,321	

Office at Los Angeles

Department of Professional and Vocational Standards

STRUCTURAL PEST CONTROL BOARD—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	STRUCTURAL PEST CONTROL FUND			
	Examination fees	$2,790	$3,200	$3,800
	Original licenses	4,025	4,400	5,000
	Renewal licenses	16,070	18,250	21,000
	Branch office registration fees	–	300	350
	Delinquent penalties	570	500	700
	Miscellaneous	63	–	–
	Totals, Revenues	$23,518	$26,650	$30,850

STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
STRUCTURAL PEST CONTROL FUND		
Estimated unbudgeted surplus, July 1, 1948		$11,272
Estimated revenue for 1948-49		30,850
Total		$42,122
Less proposed expenditures for 1948-49:		
Support	$32,511	
Contributions to State Employees' Retirement Fund	1,167	
Total Proposed Expenditures		33,678
Estimated unbudgeted surplus, June 30, 1949		$8,444

Department of Professional and Vocational Standards
BOARD OF EXAMINERS IN VETERINARY MEDICINE

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**VETERINARY EXAMINERS' CONTINGENT FUND**				
2					
3	EXPENDITURES				
4	Support	$9,612	$10,776	$12,412	+$1,636
5	Contributions to State Employees' Retirement Fund	85	330	325	—5
6					
7	TOTAL EXPENDITURES	$9,697	$11,106	$12,737	+$1,631
8					
9	REVENUES				
10	Licenses and Other Fees	$9,350	$9,810	$9,685	—$125

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
11								
12	**RECAPITULATION BY OBJECT**							
13								
14	Salaries and Wages:							
15	Positions now authorized	1.2	1.3	1.2	$4,244	$5,399	$5,535	+$136
16	Operating Expenses				4,285	5,327	5,777	+450
17	Equipment				1,083	50	1,100	+1,050
18								
19	TOTALS				$9,612	$10,776	$12,412	+$1,636
20								
21								
22	**ANALYSIS BY FUNCTION AND OBJECT**							
23								
24	**Administration**							
25								
26	SALARIES AND WAGES				SALARY RANGE			
27	Board members (5) per diem	—	—	—	($690)	$1,000	$1,000	
28	Secretary (part time)	0.1	0.1	0.1	50 mo.	513	600	
29	Investigator	1	1	1	268-325	3,386	3,555	
30	Temporary help	0.1	0.2	0.1	(347)	500	380	
31								
32	Totals, Salaries and Wages	1.2	1.3	1.2	$4,244	$5,399	$5,535	
33								
34	OPERATING EXPENSES							
35	Office				$32	$50	$50	
36	Printing				519	600	450	
37	Travel				1,773	2,130	1,900	
38	Automobile mileage						270	
39	Telephone and telegraph				158	120	120	
40	Postage				86	100	100	
41	Automobile				643	600	624	
42	Freight, cartage, and express				4	10	10	
43	Rent				194	210	210	
44	Workman's compensation insurance premiums				28	30	30	
45	Legal hearings and evidence				—	—	100	
46	Examination				26	300	300	
47	Pro rata departmental administration				490	571	455	
48	Pro rata general fiscal administration				294	353	382	
49	Pro rata Personnel Board's services				3	53	51	
50	Hearing services-division of Administrative Procedure				35	200	200	
51	Reserve for contingencies				—	—	525	
52								
53	Totals, Operating Expenses				$4,285	$5,327	$5,777	
54								
55	EQUIPMENT							
56	Office				$268	$50	$50	
57	Automobile—additional				815	—	—	
58	Automobile—replacement				—	—	1,050	
59								
60	Totals, Equipment				$1,083	$50	$1,100	
61								
62	Office at Sacramento							

Department of Professional and Vocational Standards

BOARD OF EXAMINERS IN VETERINARY MEDICINE—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**BOARD OF VETERINARY EXAMINERS' CONTINGENT FUND**			
3	Renewal licenses	$5,985	$6,405	$6,480
4	Restoration penalties	660	700	600
5	Examination fees	2,260	2,260	2,180
6	Certificate fees	445	445	425
7	Miscellaneous	--	--	--
9	Totals, Revenues	$9,350	$9,810	$9,685

	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
	BOARD OF VETERINARY EXAMINERS' CONTINGENT FUND		
18	Estimated unbudgeted surplus, July 1, 1948		$9,669
19	Estimated revenue for 1948-49		9,685
21	Total		$19,354
22	Less proposed expenditures for 1948-49:		
23	Support	$12,412	
24	Contributions to State Employees' Retirement Fund	325	
26	Total Proposed Expenditures		12,737
28	Estimated unbudgeted surplus June 30, 1949		$6,617

Department of Professional and Vocational Standards
YACHT AND SHIP BROKERS COMMISSION

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	YACHT AND SHIP BROKERS FUND				
	EXPENDITURES				
	Support	$11,820	$12,479	$13,833	+$1,354
	Contribution to State Employees' Retirement Fund	406	531	535	+4
	TOTAL EXPENDITURES	$12,226	$13,010	$14,368	+$1,358
	REVENUES				
	Licenses and other fees	$22,063	$20,650	$23,225	+$2,575

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	2	2	2.1	$6,096	$6,632	$6,852	+$220
Operating Expenses				5,724	5,797	6,647	+850
Equipment				–	50	334	+284
TOTALS				$11,820	$12,479	$13,833	+$1,354
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Commissioner	1	1	1	$281–341	$4,092	$4,092	
Intermediate stenographer-clerk	1	1	1	190–231	2,440	2,560	
Temporary help	–	–	0.1	(8)	100	200	
Totals, Salaries and Wages	2	2	2.1	$6,096	$6,632	$6,852	
OPERATING EXPENSES							
Office				$119	$150	$150	
Printing				410	400	500	
Travel				1,175	1,300	1,300	
Automobile mileage				910	825	825	
Telephone and telegraph				851	700	700	
Postage				97	200	250	
Freight, cartage, and express				36	15	20	
Rent				788	788	801	
Workman's compensation insurance premiums				17	20	20	
Legal advertising, hearings, and evidence				199	100	200	
Examination				10	–	–	
Pro rata departmental administration				431	600	542	
Pro rata general fiscal administration				280	336	370	
Pro rata Attorney General's services				296	200	200	
Pro rata Personnel Board's services				49	63	65	
Hearing services—Division of Administration Procedure				56	100	100	
Reserve for contingencies				–	–	604	
Totals, Operating Expenses				$5,724	$5,797	$6,647	
EQUIPMENT							
Office—additional				–	$50	$214	
Office—replacement				–	–	120	
Totals, Equipment				–	$50	$334	

Office at Sacramento

Department of Professional and Vocational Standards

YACHT AND SHIP BROKERS COMMISSION—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	YACHT AND SHIP BROKERS FUND			
	Renewal fees	$10,430	$10,000	$12,500
	Renewal penalties	110	100	100
	Examination fees	2,575	2,500	2,575
	Certificate fees	8,835	8,000	8,000
	Miscellaneous	113	50	50
	Totals, Revenues	$22,063	$20,650	$23,225

STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
YACHT AND SHIP BROKERS FUND		
Estimated unbudgeted surplus, July 1, 1948		$33,038
Estimated revenue for 1948-49		23,225
Total		$56,263
Less proposed expenditures for 1948-49:		
Support	$13,833	
Contributions to State Employees' Retirement Fund	535	
Total Proposed Expenditures		14,368
Estimated unbudgeted surplus, June 30, 1949		$41,895

BOARD OF OSTEOPATHIC EXAMINERS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	OSTEOPATHIC EXAMINERS' CONTINGENT FUND				
	EXPENDITURES				
	Support	$19,585	$22,217	$22,344	+$127
	Contributions to State Employees' Retirement Fund	471	763	784	+21
	TOTAL EXPENDITURES	$20,056	$22,980	$23,128	+$148
	REVENUES				
	Licenses and other fees	$22,387	$21,850	$23,150	+$1,300

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	4.1	4.2	4.2	$13,501	$14,668	$14,935	+$267
Operating Expenses				6,067	7,524	7,146	—378
Equipment				17	25	263	+238
TOTALS				$19,585	$22,217	$22,344	+$127
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Board members (5) per diem	—	—	—	($300)	$350	$350	
Secretary-treasurer (part time)	0.5	0.5	0.5	175	2,100	2,100	
Attorney (part time)	0.5	0.5	0.5	(2,300)	2,300	2,300	
Assistant secretary	1	1	1	295–358	4,296	4,296	
Intermediate stenographer-clerk	1	1	1	190–231	2,290	2,410	
Inspector	1	1	1	243–295	2,952	3,099	
Temporary help	0.1	0.2	0.2	(260)	380	380	
Totals, Positions Now Authorized	4.1	4.2	4.2	$13,501	$14,668	$14,935	
OPERATING EXPENSES							
Office				$255	$275	$275	
Printing				1,235	1,350	1,350	
Travel				1,138	1,350	1,350	
Telephone and telegraph				162	200	200	
Postage				410	400	400	
Automobile mileage				663	700	700	
Freight, cartage, and express				75	75	75	
Rent				731	804	804	
Pro rata general fiscal administration				1,150	1,380	1,500	
Pro rata Personnel Board's services				70	140	142	
Inspector				12	—	—	
Accounting services				—	500	—	
Legal				166	350	350	
Totals, Operating Expenses				$6,067	$7,524	$7,146	
EQUIPMENT							
Office—replacement				—	—	$156	
Office—additional				$17	$25	107	
Totals, Equipment				$17	$25	$263	

Office at Sacramento

BOARD OF OSTEOPATHIC EXAMINERS—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**OSTEOPATHIC EXAMINERS' CONTINGENT FUND**			
2	Application Fees:			
3	Written and oral	$1,555	$1,100	$1,500
4	Reciprocity	300	200	200
5	Tax and Registration Fees:			
6	Annual tax	19,665	20,250	21,000
7	Reinstatement	380	100	150
8	Miscellaneous	487	200	300
9				
10	Totals, Revenues	$22,387	$21,850	$23,150
11				

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
12			
13			
14			
15			
16	**OSTEOPATHIC EXAMINERS' CONTINGENT FUND**		
17	Estimated unbudgeted surplus, July 1, 1948		$9,294
18	Estimated revenue for 1948-49		23,150
19			
20	Total		$32,444
21	Less Proposed Expenditures for 1948-49:		
22	Support	$22,344	
23	Contributions to State Employees' Retirement Fund	784	
24	Total Proposed Expenditures		23,128
25			
26	Estimated unbudgeted surplus, June 30, 1949		$9,316
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BOARD OF PILOT COMMISSIONERS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**BOARD OF PILOT COMMISSIONERS' SPECIAL FUND**				
2					
3	EXPENDITURES				
4	Support	$21,211	$10,297	$11,890	+$1,593
5	Contributions to State Employees' Retirement Fund	139	192	192	–
6					
7	TOTAL EXPENDITURES	$21,350	$10,489	$12,082	+$1,593
8					
9	REVENUES				
10	Fees	$21,417	$21,000	$14,750	—$6,250
11	*Transfers to General Fund per Section 1159, Harbors and Navigation Code*	–	*—4,011*	*—2,668*	*—1,343*
12					
13	NET TOTAL, REVENUES	$21,417	$16,989	$12,082	—$4,907
14					
15	**GENERAL FUND**				
16	REVENUES				
17	Transfers from Board of Pilot Commissioners' Special Fund per Section 1159, Harbors and Navigation Code	–	$4,011	$2,668	—$1,343
18					
19	**GRAND TOTALS, ALL FUNDS**				
20	EXPENDITURES	$21,350	$10,489	$12,082	+$1,593
21	REVENUES	$21,417	$21,000	$14,750	—$6,250

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	4	4	4	$19,465	$8,220	$9,600	+$1,380
Operating Expenses				1,746	2,077	2,170	+93
Equipment				–	–	120	+120
TOTALS				$21,211	$10,297	$11,890	+$1,593
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Commissioners	3	3	3	$200	$5,820	$7,200	
Secretary	1	1	1	200–250	2,400	2,400	
Totals, Salaries and Wages	4	4	4	$19,465	$8,220	$9,600	
OPERATING EXPENSES							
Office				$84	$90	$100	
Printing				32	35	60	
Telephone and telegraph				99	100	120	
Postage				21	25	25	
Rent				960	1,200	1,200	
Medical examination fees				165	165	165	
Pro rata general fiscal administration				385	462	500	
Totals, Operating Expenses				$1,746	$2,077	$2,170	
EQUIPMENT							
Office—replacement				–	–	$120	

Office at San Francisco

BOARD OF PILOT COMMISSIONERS—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	BOARD OF PILOT COMMISSIONERS' SPECIAL FUND			
	Percentage of bar pilotage fees collected at San Francisco	$21,417	$21,000	$14,750
	Less transfers to General Fund per Section 1159, Harbors and Navigation Code	–	*—4,011*	*—2,668*
	Net Totals, Board of Pilot Commissioners' Special Fund	$21,417	$16,989	$12,082
	GENERAL FUND			
	Transfers from Board of Pilot Commissioners' Special Fund per Section 1159, Harbors and Navigation Code	–	$4,011	$2,668

STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
BOARD OF PILOT COMMISSIONERS' SPECIAL FUND		
Estimated unbudgeted surplus, July 1, 1948		$6,500 [a]
Estimated revenue for 1948-49		12,082
Total		$18,582
Less proposed expenditures for 1948-49:		
Support	$11,890	
Contributions to State Employees' Retirement Fund	192	
Total Proposed Expenditures		12,082
Estimated unbudgeted surplus June 30, 1949		$6,500 [a]

[a] Section 1159 of Harbors and Navigation Code as amended by Chapter 1377, Statutes of 1947, provides in part as follows: Any cash in excess of six thousand five hundred dollars ($6,500) in the Pilot Commissioners' Special Fund, according to the records of the State Controller, at the close of business on the thirtieth day of June of each year, shall, on order of the State Controller, be transferred to the General Fund.

HORSE RACING BOARD

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	FAIR AND EXPOSITION FUND				
	EXPENDITURES				
	Support	$50,606	$95,095	$103,732	+$8,637
	REVENUES				
	Horse racing license fees	$14,005,562	$13,211,029	$10,555,582	—$2,655,447
	Less Transfers to Other Funds:				
	State Agricultural Society Contingent Fund	—$140,000	—$140,000	—$390,000	[a] +$250,000
	Sixth District Agricultural Association Fund	—15,000	—15,000	—45,000	[a] +30,000
	Totals, Transfers to Other Funds	—$155,000	—$155,000	—$435,000	[a] +$280,000
	NET TOTAL REVENUES	$13,850,562	$13,056,029	$10,120,582	—$2,935,447
					[a] Subtract
	STATE AGRICULTURAL SOCIETY CONTINGENT FUND				
	REVENUES				
	Transfers from Fair and Exposition Fund revenue under provisions of Sections 19622 and 19622.5, Business and Professions Code, and the Budget Act of 1948	$140,000	$140,000	$390,000	+$250,000
	SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND				
	REVENUES				
	Transfers from Fair and Exposition Fund revenue under provisions of Section 19622, Business and Professions Code, and the Budget Act of 1948	$15,000	$15,000	$45,000	+$30,000
	GENERAL FUND				
	REVENUES				
	Horse racing license fees (1% of pari-mutuel pools in excess of $10,000,000 but not more than $20,000,000; and 2% of the amount by which total pari-mutuel pools exceed $20,000,000 at any meeting; less the amounts payable into the Wildlife Restoration Fund)	$5,075,238	$1,397,651	—	—$1,397,651
	Unclaimed pari-mutuel tickets	—	121,019	$189,527	+68,508
	TOTAL REVENUES	$5,075,238	$1,518,670	$189,527	—$1,329,143
	WILDLIFE RESTORATION FUND				
	REVENUES				
	First revenue from license fees for horse racing meetings (not to exceed $3,000,000 annually), which would otherwise be payable into the General Fund (Chapter 1327, Statutes of 1947)	—	$2,983,822	$2,954,891	—$28,931
	STATE COLLEGE FUND				
	REVENUES				
	Breakage on that part of pari-mutuel pools in excess of $27,000,000 for any race meeting (Chapter 1477, Statutes of 1947)	—	$609,850	$683,636	+$73,786
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$50,606	$95,095	$103,732	+$8,637
	REVENUES	$19,080,800	$18,323,371	$14,383,636	—$3,939,735

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	10.9	16	16.8	$29,811	$59,074	$63,958	+$4,884
Estimated salary savings	—	*—0.5*	*—0.2*	—	*—1,000*	*—500*	[a] *—500*
Totals, Salaries and Wages	10.9	15.5	16.6	$29,811	$58,074	$63,458	+$5,384
Operating Expenses				19,214	34,802	39,480	+4,678
Equipment				1,581	2,219	794	—1,425
TOTALS				$50,606	$95,095	$103,732	+$8,637
							[a] Add
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Secretary	1	1	1	$666.67	$7,567	$8,000	
Confidential secretary	0.5	—	—	245	—	—	
Administrative assistant	—	0.6	1	415–505	2,905	5,127	
Chief race track investigator	1	1	1	436–530	5,298	5,565	
Office at Los Angeles							

HORSE RACING BOARD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Race track investigator	2	4.2	5	$341-415	$17,288	$21,562
5	Racing license clerk	1	1.6	2	255-310	5,505	6,871
6	Intermediate account clerk	–	1	1	180-220	2,548	2,761
7	Intermediate stenographer-clerk	2.8	3.6	4	190-231	8,790	10,072
8	Junior stenographer-clerk	1	0.3	–	160-190	613	–
9	Intermediate typist-clerk	1	1	1	180-220	2,180	2,300
10	Temporary help	0.6	1.7	0.8	(800)	6,380	1,700
11							
12	Totals, Positions Now Authorized	10.9	16	16.8	$29,811	$59,074	$63,958
13	*Estimated salary savings*	–	*—0.5*	*—0.2*	–	*—1,000*	*—500*
14							
15	Totals, Salaries and Wages	10.9	15.5	16.6	$29,811	$58,074	$63,458
16	OPERATING EXPENSES						
17	Office				$1,308	$1,500	$1,600
18	Printing				798	1,250	1,500
19	Travel—board				739	1,500	2,500
20	Travel—staff				6,286	18,000	20,000
21	Automobile mileage				2,136	2,400	2,500
22	Telephone and telegraph				1,586	1,700	2,000
23	Postage				225	350	350
24	Freight, cartage, and express				559	500	650
25	Rent				2,400	4,102	4,800
26	Pro rata Attorney General's services				3,000	3,000	3,000
27	Pro rata Personnel Board's services				177	500	580
28							
29	Totals, Operating Expenses				$19,214	$34,802	$39,480
30							
31	EQUIPMENT						
32	Office—replacement				–	–	$240
33	Office—additional				$1,581	$2,219	554
34							
35	Totals, Equipment				$1,581	$2,219	$794

REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
FAIR AND EXPOSITION FUND			
License fees—horse race meeting (4% of pari-mutuel pools)	$13,986,562	$13,192,029	$10,536,582
License fees—owners, jockeys, and attendants	19,000	19,000	19,000
Totals, Revenues	$14,005,562	$13,211,029	$10,555,582
Less Revenues Transferred to Other Funds:			
State Agricultural Society Contingent Fund:			
Support of California State Fair	$125,000	$125,000	$375,000
Support of Junior Agricultural Fair	15,000	15,000	15,000
Totals, revenues transferred to State Agricultural Society Contingent Fund	$140,000	$140,000	$390,000
Sixth District Agricultural Association Fund:			
Support of Sixth District Agricultural Association	$15,000	$15,000	$45,000
Totals, revenues transferred to other funds	*$155,000*	*$155,000*	*$435,000*
Net Totals, Fair and Exposition Fund	$13,850,562	$13,056,029	$10,120,582
GENERAL FUND			
License fees, horse race meetings (1% of pari-mutuel pools in excess of $10,000,000 but not more than $20,000,000; and 2% of the amount by which total pari-mutuel pools exceed $20,000,000 for any meeting)	$5,075,238	$4,381,473	$2,954,891
Amounts payable into the Wildlife Restoration Fund	–	*—2,983,822*	*—2,954,891*
Net to General Fund	$5,075,238	$1,397,651	–
Unclaimed pari-mutuel tickets	–	121,019	189,527
Total revenues, General Fund	$5,075,238	$1,518,670	$189,527
WILDLIFE RESTORATION FUND			
First $3,000,000 annually from license fees for horse race meetings, which would otherwise be payable into the General Fund (Chapter 1327, Statutes of 1947, effective September 19, 1947)	–	$2,983,822	$2,954,891
STATE COLLEGE FUND			
Breakage on that part of pari-mutuel pools in excess of $27,000,000 for any race meeting (Chapter 1477, Statutes of 1947, effective September 19, 1947)	–	$609,850	$683,636
Totals, Revenues	$19,080,800	$18,323,371	$14,383,636

HORSE RACING BOARD—Continued

LINE	DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	Total Annual Revenues	$14,005,562	$13,211,029	$10,555,582
2	Less Appropriations Transferred to Other Funds:			
3	To State Agricultural Society Contingent Fund:			
4	Support—California State Fair	125,000	125,000	375,000
5	Support—Junior Agricultural Fair	15,000	15,000	15,000
6	To Sixth District Agricultural Association Fund:			
7	Support	15,000	15,000	45,000
8				
9	Totals, Transfers to Other Funds	$155,000	$155,000	$435,000
10				
11	Net Totals, Fair and Exposition Fund Revenues	$13,850,562	$13,056,029	$10,120,582
12	Less Appropriations:			
13	Horse Racing Board—Support	$81,403	$102,626	$103,732
14	Department of Finance—Supervision and auditing of fairs	38,947	32,358	96,874
15	Agricultural District No. 1-A	100,000	100,000	100,000
16	Los Angeles County Fair—Support	125,000	125,000	125,000
17	Contributions to State Employees' Retirement Fund	25,000	80,000	100,000
18				
19	Totals, Appropriations	$370,350	$439,984	$525,606
20				
21	First Balance	$13,480,212	$12,616,045	$9,594,976
22	Less:			
23	5% of first balance for citrus fairs	$674,011	$630,802	$479,749
24	(Distributed to citrus fairs as defined by Section 94 of the			
25	Agricultural Code and Section 19624 of the Business and Pro-			
26	fessions Code.)			
27	40% of first balance for agricultural fairs	5,392,085	5,046,418	3,837,990
28	(Distributed to agricultural fairs upon basis of premiums paid			
29	as provided in Section 92 of the Agricultural Code. Distribution			
30	is made in January following the close of the fiscal year in			
31	which the revenue was received.)			
32				
33	Totals, Encouragement of Fairs	$6,066,096	$5,677,220	$4,317,739
34				
35	Second Balance	$7,414,116	$6,938,825	$5,277,237
36	Distribution of Second Balance:			
37	25% to California Polytechnic School	$1,853,529	$1,734,706	$1,319,309
38	33% to University of California	2,446,658	2,289,812	1,741,488
39				
40	Remainder (42%)	$3,113,929	$2,914,307	$2,216,440
41	Deduct Legislative Appropriations from 42% Remainder:			
42	Poultry Improvement Commission—Support and capital outlay	—$3,500	—$99,910	—$71,664
43	Department of Finance—supervision and auditing of fairs	–	—58,989	–
44	State Agricultural Society—additional support	–	—168,300	–
45	Additional encouragement of 1946 agricultural fairs	—250,511	–	–
46	Claim of Secretary of the Board of Control	–	—17	–
47	Sixth District Agricultural Association—Capital outlay	–	—125,000	–
48				
49	Total Legislative Appropriations	—$254,011	—$452,216	—$71,664
50	Net Remainder of 42% Balance:			
51	For capital outlay for fairs, to be allocated, subject to approval			
52	of Public Works Board, by executive order of Director of			
53	Finance to the State, county, district and citrus fairs	$2,859,918	$2,462,091	$2,144,776
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HORSE RACING BOARD—Continued

LINE	STATEMENT OF UNBUDGETED SURPLUS 1947-1948	UNBUDGETED SURPLUS JULY 1, 1947	REVERTED APPROPRIATIONS AND EXCESS BALANCES DISTRIBUTED	ACTUAL AND ESTIMATED REVENUE DISTRIBUTED	ACTUAL AND ESTIMATED EXPENDITURES FOR 1947-1948 DISTRIBUTED	ESTIMATED UNBUDGETED SURPLUS JUNE 30, 1948
1	**FAIR AND EXPOSITION FUND**					
2						
3	Horse Racing Board—support	$59,066	—$59,692	$102,626	$95,095	$6,905
4	Department of Finance—supervision and auditing fairs	5,857	—3,762	32,358	34,453	–
5	District Agricultural Association 1-A	22,254	–	100,000	122,254	–
6	Los Angeles County Fair	545,928	–	125,000	670,928	–
7	Contributions to State Employees' Retirement Fund	–	–	80,000	80,000	–
8	Encouragement of citrus fairs	674,015	—565,842	630,802	105,000	633,975
9	Encouragement of Agricultural Fairs:					
10	District fairs	$7,771,376	—$3,325,995	$5,046,418	$2,925,000	$5,071,799
11						
12	County fairs				1,495,000	
13						
14	Totals, Agricultural Fairs	$7,771,376	—$3,325,995	$5,046,418	$4,420,000	$5,071,799
15						
16	California Polytechnic School—Support and capital outlay	$2,112,001	+$988,823	$1,734,706	$1,551,551	$3,283,979
17	University of California—support and capital outlay	–	+1,305,246	2,289,812	3,510,868	84,190
18	Capital Outlay at State, County, District and Citrus Fairs:					
19	California State Fair	$70,571	—$42	$185,468	$255,128	$869
20	District fairs				4,679,633	
21	County fairs	3,710,790	+1,662,976	2,276,623	2,748,381	–
22	Citrus fairs				222,375	
23						
24	Totals, Capital Outlay for Fairs	$3,781,361	+$1,662,934	$2,462,091	$7,905,517	$869
25	Poultry Improvement Commission:					
26	Support	1,375	—1,375	38,760	31,027	7,733
27	Construction	300	—300	56,150	56,031	119
28	Purchase of land	–	–	5,000	5,000	–
29	Department of Finance:					
30	Supervision and auditing fairs	37	—37	58,989	56,058	2,931
31	State Agricultural Society:					
32	Additional support	–	–	168,300	168,300	–
33	Purchase of land	145,722	–	–	253	145,469
34	Sixth District Agricultural Association:					
35	Capital outlay	–	–	125,000	125,000	–
36	Claim of secretary of Board of Control	–	–	17	17	–
37						
38	Totals, Fair and Exposition Fund	$15,119,292	–	$13,056,029	$18,937,352	$9,237,969
39	Transfers to Other Funds:					
40	State Agricultural Society Contingent Fund:					
41	Support of State Fair	–	–	125,000	125,000	–
42	Support of Junior Agricultural Fair	–	–	15,000	15,000	–
43	Sixth District Agricultural Association for support	–	–	15,000	15,000	–
44						
45	Totals, Horse Racing Revenues	$15,119,292	–	$13,211,029	$19,092,352	$9,237,969
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HORSE RACING BOARD—Continued

LINE	STATEMENT OF UNBUDGETED SURPLUS 1948-1949	UNBUDGETED SURPLUS JULY 1, 1948	REVERTED APPROPRIATIONS AND EXCESS BALANCES DISTRIBUTED	ACTUAL AND ESTIMATED REVENUE DISTRIBUTED	ACTUAL AND ESTIMATED EXPENDITURES FOR 1948-1949 DISTRIBUTED	ESTIMATED UNBUDGETED SURPLUS JUNE 30, 1949
1	**FAIR AND EXPOSITION FUND—Continued**					
2						
3	Horse Racing Board—support	$6,905	—$6,905	$103,732	$103,732	–
4	Department of Finance—supervision and auditing fairs	–	–	96,874	96,874	–
5	District Agricultural Association 1-A	–	–	100,000	100,000	–
6	Los Angeles County Fair	–	–	125,000	125,000	–
7	Contributions to State Employees' Retirement Fund	–	–	100,000	100,000	–
8	Encouragement of citrus fairs	633,975	—528,630	479,749	105,000	$480,094
9	Encouragement of Agricultural Fairs:					
10	District fairs	$5,071,709	—$324,037	$3,837,990	$3,120,000	$3,840,752
11						
12	County fairs				1,625,000	
13						
14	Totals, Encouragement of Agricultural Fairs	$5,071,799	—$324,037	$3,837,990	$4,745,000	$3,840,752
15	California Polytechnic School—support and capital outlay	3,283,979	+214,894	1,319,269	1,438,280	3,379,862
16	Claim of secretary of Board of Control	–	–	40	40	–
17	University of California—support and capital outlay	84,190	+283,658	1,741,488	2,000,000	109,336
18	Capital Outlay at State, County, District and Citrus Fairs:					
19	California State Fair	$869	–	–	–	$869
20	District fairs	–	$371,803	$2,144,776	$1,585,445	–
21	County fairs				931,134	
22	Citrus fairs				–	
23						
24	Totals, Capital Outlay for Fairs	$869	$371,803	$2,144,776	$2,516,579	$869
25	Poultry Improvement Commission:					
26	Support	7,733	—7,733	31,931	31,931	–
27	Construction	119	—119	39,733	39,733	–
28	Department of Finance—supervision and auditing fairs	2,931	—2,931	–	–	–
29	State Agricultural Society—purchase of land	145,469	–	–	–	145,469
30						
31	Totals, Fair and Exposition Fund	$9,237,969	–	$10,120,582	$11,402,169	$7,956,382
32	Transfers to Other Funds:					
33	State Agricultural Society Contingent Fund:					
34	Support of State Fair	–	–	375,000	375,000	–
35	Support of Junior Agricultural Fair	–	–	15,000	15,000	–
36	Sixth District Agricultural Association for support	–	–	45,000	45,000	–
37						
38	Totals, Horse Racing Revenues	$9,237,969	–	$10,555,582	$11,837,169	$7,956,382
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DEPARTMENT OF PUBLIC HEALTH

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**PUBLIC HEALTH FUND** [a]				
2	EXPENDITURES				
3	Support:				
4	Director's Office	$18,204	$21,349	$22,634	+$1,285
5	Division of Administration:				
6	Divisional Administration	$6,180	$9,667	$10,056	+$389
7	Bureau of Business Management	311,684	406,985	507,957	+100,972
8	Bureau of Records and Statistics:				
9	General Health Statistics	100,273	161,480	204,832	+43,352
10	Vital Statistics	172,122	239,936	240,840	+904
11	Bureau of Health Education	43,529	74,119	115,748	+41,629
12	Public Health Training	140,546	233,068	237,362	+4,294
13					
14	Totals, Division of Administration	$774,334	$1,125,255	$1,316,795	+$191,540
15	Division of Preventive Medical Services:				
16	Divisional Administration	$8,698	$12,033	$12,893	+$860
17	Mental Health Services	10,263	142,653	154,814	+12,161
18	Bureau of Dental Health	–	–	45,361	+45,361
19	Bureau of Maternal and Child Health:				
20	Maternal and Child Health Services	205,095	275,004	284,562	+9,558
21	Crippled Children Services	417,063	822,306	1,122,703	+300,397
22	Emergency Maternity and Infant Care	2,441,622	580,496	435,273	—145,223
23	Bureau of Disease Control:				
24	Tuberculosis	48,796	92,125	147,580	+55,455
25	Venereal Diseases	241,589	368,662	373,246	+4,584
26	Acute Communicable Diseases	82,416	85,447	86,998	+1,551
27	Chronic Diseases	37,627	56,906	48,266	—8,640
28	Bureau of Adult Health	58,561	110,296	173,245	+62,949
29	Bureau of Public Health Nursing	53,835	64,319	76,250	+11,931
30	Bureau of Hospitals	80,507	125,141	180,353	+55,212
31					
32	Totals, Division of Preventive Medical Services	$3,686,072	$2,735,388	$3,141,544	+$406,156
33	Division of Laboratories	300,955	400,739	451,176	+50,437
34	Division of Environmental Sanitation:				
35	Divisional Administration	$7,881	$11,669	$12,227	+$558
36	Bureau of Sanitary Engineering	85,136	129,317	140,017	+10,700
37	Bureau of Vector Control	190,652	221,688	237,230	+15,542
38	Bureau of Foods and Drugs Inspection	82,812	165,369	182,979	+17,610
39	Bureau of Cannery Inspection	316,442	369,985	416,431	+46,446
40					
41	Totals, Division of Environmental Sanitation	$682,923	$898,028	$988,884	+$90,856
42	Division of Local Health Services	35,418	60,978	59,252	—1,726
43	Aid to Cities and Counties	658,528	626,536	620,408	—6,128
44					
45	Totals, Support	$6,156,434	$5,868,273	$6,600,693	+$732,420
46	Contributions to State Employees' Retirement Fund	152,584	209,315	225,252	+15,937
47					
48	Total Expenditures	$6,309,018	$6,077,588	$6,825,945	+$748,357
49	Amounts payable from sources other than Public Health Fund				
50	Revenues:				
51	General Fund Appropriations for support transferred to the Public Health Fund	—$1,669,906	—$2,700,414	—$3,567,205	+$866,791
52	Rockefeller Foundation grants	—32,039	—27,337	—29,356	+2,019
53	Commonwealth Foundation grants	—10,263	—15,536	—17,000	+1,464
54	Kellogg Foundation grants	–	—31,497	—41,119	+9,622
55	Federal grants	—4,250,051	—2,873,424	—2,689,920	—183,504
56					
57	Totals, Payable from Other Sources	$5,962,259	$5,648,208	$6,344,600	* +$696,392
58					
59	NET TOTALS, EXPENDITURES	$346,759	$429,380	$481,345	+$51,965
60	REVENUES				* Subtract
61	Licenses and Permit Fees	$12,950	$13,000	$13,000	–
62	Cannery Inspection Contributions	335,412	416,380	468,345	+$51,965
63					
64	TOTAL REVENUES	$348,362	$429,380	$481,345	+$51,965
65	**GENERAL FUND**				
66	EXPENDITURES				
67	Support	$1,669,906	$2,700,414	$3,567,205	+$866,791
68	Other Current Expenses:				
69	Replacement of Fire Loss	–	14,500	–	—14,500
70	Capital Outlay:				
71	Acquisition of Real Property	3,416	25,000	275,000 [b]	+250,000
72	Improvements, Repairs, and Equipment	–	20,000	–	—20,000
73					
74	Totals, Capital Outlay	$3,416	$45,000	$275,000	+$230,000
75					
76	TOTAL EXPENDITURES	$1,673,322	$2,759,914	$3,842,205	+$1,082,291
77	REVENUES				
78	Licenses, Fees, and Fines	$86,716	$91,684	$97,874	+$6,190
79					

[a] All appropriations from the General Fund for the Department of Public Health, together with grants from the Federal Government and from private sources and revenues collected to finance certain self-supporting activities, are deposited in the Public Health Fund, from which all expenditures of the department, except subsidies to tuberculosis sanatoria and other special items, are paid. Expenditures and revenues of the fund have been segregated in this summary in accordance with their ultimate source.

[b] To be paid from appropriation made by Item 285 of the Budget Act of 1947. It is recommended that availability of this appropriation be extended to June 30, 1949.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	TOTALS, ALL STATE FUNDS				
	EXPENDITURES	$2,020,081	$3,189,294	$4,323,550	+$1,134,256
	REVENUES	$435,078	$521,064	$579,219	+$58,155
	FEDERAL AID FUNDS [b]				
	EXPENDITURES				
	Support	$4,250,051	$2,873,424	$2,689,920	—$183,504
	RECEIPTS				
	Grants for Public Health Services, Venereal Disease Control, Tuberculosis Control, Hospital Survey and Planning, Cancer Control, Mental Health, Maternal and Child Health Services, Crippled Children Services and Emergency Maternity and Infant Care	$4,250,051	$2,873,424	$2,690,035	—$183,389
	TRUST FUNDS [b]				
	EXPENDITURES				
	Support	$42,302	$74,370	$87,475	+$13,105
	RECEIPTS				
	Grants from Kellogg Foundation, Rockefeller Foundation, and Commonwealth Foundation	$42,302	$74,370	$87,475	+$13,105
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$6,312,434	$6,137,088	$7,100,945	+$963,857
	RECEIPTS	$4,727,431	$3,468,858	$3,356,729	—$112,129

[b] Federal aid and trust fund receipts, and the expenditures therefrom, are not included in the over-all budget totals. See Schedule VIII for summary of Federal Aid Revenues and Expenditures.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	689.1	854.9	774.3	$2,034,451	$2,820,231	$2,655,521	—$164,710
Proposed new positions	—	—	68.5	—	—	257,592	+257,592
Estimated salary savings	—	*—46.6*	*—25.7*	—	*—162,256*	*—88,534*	** *—73,722*
Totals, Salaries and Wages	689.1	808.3	817.1	$2,034,451	$2,657,975	$2,824,579	+$166,604
Operating Expenses				4,026,926	3,132,995	3,648,744	+515,749
Equipment				110,244	144,303	198,370	+54,067
TOTALS				$6,171,621	$5,935,273	$6,671,693	+$736,420
Reimbursements:							
Sale of Antigens				*—15,187*	*—15,000*	*—19,000*	* *+4,000*
Services to Departments of Correction and Mental Hygiene				—	*—27,000*	*—27,000*	—
Services to Department of Education, Bureau of Vocational Rehabilitation				—	*—25,000*	*—25,000*	—
NET TOTALS				$6,156,434	$5,868,273	$6,600,693	+$732,420
RECAPITULATION BY SOURCE OF FUNDS							
General Fund				$1,599,055	$2,591,399	$3,429,265	+$837,866
Federal Funds				4,186,908	2,798,359	2,631,836	—166,523
Public Health (Cannery Inspection) Fund				329,865	406,841	455,344	+48,503
Rockefeller Foundation				30,343	25,375	27,221	+1,846
Kellogg Foundation				—	30,763	40,027	+9,264
Commonwealth Funds				10,263	15,536	17,000	+1,464
Net Totals				$6,156,434	$5,868,273	$6,600,693	+$732,420

** Add
* Subtract

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**ANALYSIS BY FUNCTION AND OBJECT**						
2	**Director's Office**						
3	SALARIES AND WAGES						
4	State:				SALARY RANGE		
5	Director of public health	1	1	1	$1,000	$11,555	$12,000
6	Secretary, board of public health	1	1	1	255–310	3,216	3,372
7	Senior stenographer-clerk	0.4	1	1	220–268	2,640	2,772
8	Intermediate file-clerk	0.2	1	1	180–220	2,250	2,370
9	Temporary help	0.3	–	–	(99)	–	–
10							
11	Totals, Positions Now Authorized	2.9	4	4	$15,336	$19,661	$20,514
12	*Estimated salary savings*	–	*—0.2*	–	–	*—532*	*—240*
13							
14	Totals, State	2.9	3.8	4	$15,336	$19,129	$20,274
15	Federal:						
16	Intermediate stenographer-clerk	1	0.5	1	190–231	1,140	2,360
17	Intermediate typist-clerk	0.5	0.5	–	180–220	1,080	–
18							
19	Totals, Federal	1.5	1	1	2,868	2,220	2,360
20							
21	**Totals, Director's Office**	4.4	4.8	5	$18,204	$21,349	$22,634
22	*General Fund*	–	–	–	*15,336*	*19,129*	*20,274*
23	*Federal Funds*	–	–	–	*2,868*	*2,220*	*2,360*
24							
25							
26	**DIVISION OF ADMINISTRATION**						
27	**Divisional Administration**						
28	SALARIES AND WAGES						
29	State:				SALARY RANGE		
30	Chief of division	1	1	1	$530–644	$6,516	$6,840
31	Senior stenographer-clerk	1	1	1	220–268	3,151	3,216
32							
33	**Totals, Divisional Administration**	2	2	2	$6,180	$9,667	$10,056
34	*General Fund*	*2*	*2*	*2*	*6,180*	*9,667*	*10,056*
35							
36							
37	**Bureau of Business Management**						
38							
39	SALARIES AND WAGES						
40	State:				SALARY RANGE		
41	Chief of bureau	–	0.5	1	$481–584	$2,886	$5,940
42	Consultant in public health administration	0.5	–	–	481–584	–	–
43	Accounting officer, grade 3	1	1	1	376–458	5,496	4,512
44	Accounting officer, grade 4	–	0.5	–	458–556	2,748	–
45	Office manager	1	1	1	341–415	4,279	4,494
46	Accountant-auditor, grade 1	–	1.8	2	255–310	5,835	6,869
47	Senior clerk	0.5	1	1	210–255	2,916	2,976
48	Senior account-clerk	2	4.1	4	220–268	11,401	11,576
49	Senior stenographer-clerk	0.9	–	–	220–268	–	–
50	Senior typist-clerk	1	1	1	210–255	3,060	3,060
51	Senior office appliance operator	–	0.8	1	210–243	1,890	2,600
52	Bookkeeping machine operator	1.9	2	2	190–231	4,770	4,970
53	Intermediate stenographer-clerk	0.6	–	–	190–231	–	–
54	Intermediate typist-clerk	0.8	4.8	5	180–220	10,340	11,380
55	Intermediate file-clerk	–	0.8	1	180–220	1,620	2,240
56	Intermediate account-clerk	4	4	4	180–220	10,280	10,520
57	Intermediate clerk	0.9	–	–	180–220	–	–
58	Intermediate stock-clerk	2	2	2	180–220	5,180	5,280
59	Junior typist-clerk	0.5	0.1	–	160–190	180	–
60	Storekeeper, grade 1	1	1	1	220–268	3,216	3,216
61							
62	Totals, Positions Now Authorized	18.6	26.4	27	$48,628	$76,097	$79,633
63	*Estimated salary savings*	–	*—1.3*	*—0.8*	–	*—3,805*	*—2,388*
64							
65	Totals, State	18.6	25.1	26.2	$48,628	$72,292	$77,245
66							
67	Federal:						
68	Departmental personnel officer, grade 1	1	1	1	$395–481	$5,772	$5,772
69	Supervising account clerk, grade 1	1	2	2	268–325	6,700	6,980
70	Accountant-auditor, grade 1	0.8	1	1	255–310	3,060	3,177
71	Senior clerk	0.5	–	1	220–268	–	2,520
72	Senior account-clerk	1	1	1	220–268	2,640	2,761
73	Senior stenographer-clerk	–	0.5	1	220–268	1,320	2,717
74	Intermediate stenographer-clerk	2.9	3	3	190–231	7,604	7,937
75	Intermediate stock clerk	0.9	3	3	180–220	6,990	7,200
76	Intermediate clerk	3.1	3 6	2	180–220	8,110	4,750
77	Intermediate account clerk	5.8	7.8	8	180–220	18,270	19,677
78	Intermediate typist-clerk	6.1	6.6	6	180–220	14,612	14,050
79	Intermediate office appliance operator	0.6	1	1	180–220	2,160	2,270
80	Junior clerk	0.8	–	–	160–190	–	–
81	Junior account-clerk	–	1	1	160–190	2,280	2,280
82	Temporary help	1	1	1	(3,777)	2,000	2,000
83	Totals, Positions Now Authorized	25.5	32.5	32	$71,110	$81,518	$84,091
84							
85							
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Bureau of Business Management—Continued**						
2	SALARIES AND WAGES—Continued				SALARY RANGE		
3	*Estimated salary savings*	–	*—1.6*	*—1*	–	*—$4,076*	*—$2,522*
4	Totals, Federal	25.5	30.9	31	$71,110	$77,442	$81,569
5	Totals, Salaries and Wages	44.1	56	57.2	$119,738	$149,734	$158,814
6	OPERATING EXPENSES						
7	Office				$9,272	$9,500	$10,660
8	Printing				7,321	7,900	8,560
9	Travel				5,560	6,500	7,800
10	Telephone and telegraph				7,213	8,000	8,400
11	Postage				5,223	6,700	7,370
12	Automobile operation				4,052	5,600	6,160
13	Freight, cartage, and express				483	500	500
14	Rent—building				70,285	116,425	172,073
15	Rent—equipment				105	100	100
16	Pro rata general fiscal administration				40,931	46,503	54,029
17	Pro rata personnel board's services				17,823	25,250	26,749
18	Technical and scientific				1,629	100	100
19	Compensation insurance				4,979	5,100	5,875
20	Surety bonds				43	150	150
21	Legal hearing expenses				–	750	2,000
22	Totals, Operating Expenses				$174,919	$239,078	$310,526
23	EQUIPMENT						
24	Office—replacement				–	$1,075	$2,201
25	Office—additional				$5,193	1,348	8,066
26	Automobile—replacement				–	8,750	12,600
27	Automobile—additional				11,532	7,000	15,750
28	Technical and scientific—additional				302	–	–
29	Totals, Equipment				$17,027	$18,173	$38,617
30	**Totals, Bureau of Business Management**				$311,684	$406,985	$507,957
31	*General Fund*				*$146,648*	*$227,004*	*$315,081*
32	*Federal Funds*				*150,980*	*165,811*	*174,324*
33	*Kellogg Foundation Fund*				–	–	*460*
34	*Rockefeller Foundation Fund*				*633*	*459*	*529*
35	*Cannery Inspection*				*13,423*	*13,711*	*17,563*
36	**Bureau of Records and Statistics—General Health Statistics**						
37	SALARIES AND WAGES						
38	State:				SALARY RANGE		
39	Chief of bureau	0.1	1	1	$481–584	$5,772	$6,060
40	Associate statistician	0.8	–	–	376–458	–	–
41	Senior public health analyst	1.7	4.6	4	295–358	16,692	14,972
42	Junior public health analyst	1	2.6	3	231–281	7,374	9,183
43	Supervising tabulating machine operator	1	1	1	231–281	3,372	3,372
44	Supervising key punch operator	–	1	1	210–255	2,916	3,060
45	Tabulating machine operator	1.1	1	1	200–243	2,500	2,620
46	Key punch operator, grade 2	5	5	5	180–220	12,320	12,660
47	Intermediate stenographer-clerk	–	1.6	2	190–231	3,420	4,720
48	Intermediate typist-clerk	1	1	1	180–220	2,640	2,640
49	Intermediate clerk	0.3	1	1	180–220	2,560	2,640
50	Intermediate file clerk	0.3	–	–	180–220	–	–
51	Senior clerk	0.6	2	2	210–255	5,904	6,048
52	Totals, Positions Now Authorized	12.9	21.8	22	$36,460	$65,470	$67,975
53	*Estimated salary savings*	–	*—1.1*	*—0.7*	–	*—3,274*	*—2,039*
54	Totals, State	12.9	20.7	21.3	$36,460	$62,196	$65,936
55	Federal:						
56	Associate statistician	–	1	1	$376–458	$4,512	$4,664
57	Senior public health analyst	2.1	3.3	3	295–358	12,052	11,696
58	Junior public health analyst	3.5	5.3	5	231–281	15,562	15,479
59	Supervising tabulating machine operator	–	1	1	231–281	2,772	2,868
60	Tabulating machine operator	1	2	2	200–243	5,677	5,820
61	Intermediate stenographer-clerk	0.8	1	1	190–231	2,300	2,420
62	Key punch operator, grade 2	1.7	5	5	180–220	12,240	12,390
63	Key punch operator, grade 1	0.5	0.3	–	160–190	480	–
64	Intermediate typist-clerk	3.7	5	5	180–220	11,310	11,730
65	Intermediate clerk	6.4	7	7	180–220	16,310	17,130
66	Junior stenographer-clerk	0.5	1	1	160–190	1,960	2,080
67	Junior typist-clerk	0.8	0.4	–	160–190	640	–
68	Junior clerk	1.1	1	[a] 0.5	160–190	2,010	1,050
69	Totals, Positions Now Authorized	22.1	33.3	31.5	$52,167	$87,825	$87,327
70	*Estimated salary savings*	–	*—1.6*	*—1*	–	*—4,391*	*—2,652*
71	Totals, Federal	22.1	31.7	30.5	$52,167	$83,434	$84,675
72	Totals, Salaries and Wages	35	52.4	51.8	$88,627	$145,630	$150,611

[a] To be abolished December 31, 1948.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Bureau of Records and Statistics—General Health Statistics—Continued**						
2							
3							
4	OPERATING EXPENSES						
5	Office				$1,108	$1,400	$1,600
6	Printing				465	2,200	2,400
7	Travel				–	1,000	4,000
8	Telephone and telegraph				–	300	400
9	Postage				–	100	150
10	Freight, cartage, and express				–	–	350
11	Rental of equipment				10,026	10,350	24,216
12	Technical and scientific				–	–	7,351
13							
14	Totals, Operating Expenses				$11,599	$15,350	$40,467
15							
16	EQUIPMENT						
17	Office—additional				$47	$200	$5,129
18	Office—replacement				–	–	1,277
19	Technical and scientific—additional				–	300	7,348
20							
21	Totals, Equipment				$47	$500	$13,754
22							
23	**Totals, General Health Statistics**				$100,273	$161,480	$204,832
24	*General Fund*				*36,460*	*64,396*	*99,424*
25	*Federal Funds*				*63,813*	*97,084*	*105,408*
26							
27	**Vital Statistics**						
28							
29	SALARIES AND WAGES						
30	State:				SALARY RANGE		
31	Associate statistician	0.5	–	1	$376–458	–	$4,512
32	Senior public health analyst	1	3	2	295–358	$11,172	7,971
33	Assistant statistician	0.6	1	1	295–358	3,645	3,825
34	Supervising photocopyist	1	1	1	210–255	3,060	3,060
35	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
36	Senior account-clerk	1	1	1	220–268	3,216	3,216
37	Senior clerk	1	1	1	210–255	3,000	3,060
38	Senior file clerk	1.8	2	2	210–255	5,586	5,799
39	Photocopyist	1.5	2	2	190–231	4,200	4,420
40	Intermediate stenographer-clerk	2.8	3	3	190–231	7,582	7,822
41	Intermediate typist-clerk	7.7	9	9	180–220	22,340	22,880
42	Intermediate clerk	6.4	2	2	180–220	4,930	5,140
43	Intermediate file clerk	6.7	18	18	180–220	40,760	42,690
44	Key punch operator, grade 2	3	3	3	180–220	7,330	7,540
45	Junior typist-clerk	8.1	10	10	160–190	20,510	21,290
46	Junior stenographer-clerk	0.2	0.1	–	160–190	–	–
47	Junior clerk	1.9	2	2	160–190	3,840	4,040
48	Supervising key punch operator	1	–	–	210–255	–	–
49	Temporary help	0.4	2	2	(1,040)	5,420	5,420
50							
51	Totals, Positions Now Authorized	47.6	61.1	61	$111,385	$149,807	$155,901
52	*Estimated salary savings*	–	*—3*	*—1.8*	–	*—7,490*	*—4,677*
53							
54	Totals, State	47.6	58.1	59.2	$111,385	$142,317	$151,224
55	Federal:						
56	Junior public health analyst	1.1	1	1	$231–281	$2,976	$3,125
57	Intermediate typist-clerk	0.9	2	2	180–220	4,320	4,490
58	Key punch operator, grade 2	0.9		–	180–220	–	–
59	Junior typist-clerk	0.8	1	1	160–190	1,920	2,030
60							
61	Totals, Positions Now Authorized	3.7	4	4	$7,222	$8,755	$9,356
62	*Estimated salary savings*	–	*—0.2*	*—0.1*	–	*—461*	*—289*
63							
64	Totals, Federal	3.7	3.8	3.9	$7,222	$9,216	$9,645
65							
66							
67	Totals, Salaries and Wages	51.3	61.9	63.1	$118,607	$151,072	$160,580
68							
69	OPERATING EXPENSES						
70	Office				$2,274	$2,300	$2,615
71	Printing				6,197	6,400	7,250
72	Travel				722	1,000	2,400
73	Telephone and telegraph				726	900	1,000
74	Postage				3,873	3,800	4,000
75	Automobile operation				18	50	50
76	Freight, cartage, and express				316	300	330
77	Rental of equipment				4,964	5,514	2,550
78	Technical and scientific				11,820	16,600	27,634
79	Surety bonds				30	30	30
80							
81	Totals, Operating Expenses				$30,940	$36,894	$47,859
82							
83							
84							
85							
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Vital Statistics—Continued**						
2							
3	EQUIPMENT						
4	Office—replacement				–	$760	$21,063
5	Office—additional				$22,567	51,210	11,338
6	Technical and scientific				8	–	–
7							
8	Totals, Equipment				$22,575	$51,970	$32,401
9							
10	**Totals, Vital Statistics**				$172,122	$239,936	$240,840
11	*General Fund*				*164,900*	*231,181*	*231,484*
12	*Federal Funds*				*7,222*	*8,755*	*9,356*
13							
14	**Bureau of Health Education**						
15							
16	SALARIES AND WAGES						
17	State:				SALARY RANGE		
18	Chief of bureau	1	1	1	$481–584	$6,335	$6,646
19	Health education consultant	–	1.8	2	325–395	6,825	8,072
20	Assistant health education consultant	1	2.1	2	281–341	7,871	7,767
21	Intermediate stenographer-clerk	0.1	1	1	190–231	2,280	2,400
22	Junior librarian	–	0.8	1	220–268	1,760	2,728
23							
24	Totals, Positions Now Authorized	2.1	6.7	7	$9,378	$25,071	$27,613
25	*Estimated salary savings*	–	*—0.3*	*—0.2*	–	*—1,253*	*—828*
26							
27	Totals, State	2.1	6.4	6.8	$9,378	$23,818	$26,785
28	Federal:						
29	Health education consultant	1	1	1	$325–395	$4,404	$4,626
30	Assistant health education consultant	1.5	1	1	281–341	3,484	3,660
31	Junior librarian	0.7	–	–	220–268	–	–
32	Senior librarian	0.1	1	1	255–310	3,540	3,540
33	Senior stenographer-clerk	1	1	1	220–268	3,048	3,203
34	Intermediate stenographer-clerk	1.8	2	2	190–231	4,820	5,060
35	Junior public health analyst	0.3	–	–	231–281	–	–
36	Intermediate typist-clerk	1.2	1	1	180–220	2,250	2,370
37	Consultant in public health administration	–	0.3	–	481–584	1,365	–
38							
39	Totals, Positions Now Authorized	7.6	7.3	7	$20,156	$22,911	$22,459
40	*Estimated salary savings*	–	*—0.3*	*—0.2*	–	*—1,145*	*—674*
41							
42	Totals, Federal	7.6	7	6.8	$20,156	$21,766	$21,785
43							
44	Totals, Salaries and Wages	9.7	13.4	13.6	$29,534	$45,584	$48,570
45							
46	OPERATING EXPENSES						
47	Office				$2,434	$2,500	$2,800
48	Printing				3,243	6,400	6,850
49	Travel				1,549	5,725	6,297
50	Telephone and telegraph				876	900	1,095
51	Postage				972	1,000	1,122
52	Automobile operation				464	500	500
53	Automobile mileage				95	175	150
54	Freight, cartage, and express				810	700	700
55	Technical and scientific				1,348	1,500	1,800
56	Publications for distribution				396	8,125	34,500
57	Rent—equipment				35	35	35
58							
59	Totals, Operating Expenses				$12,222	$27,560	$55,849
60							
61	EQUIPMENT						
62	Office—additional				$287	$225	$1,264
63	Technical and scientific—additional				1,486	750	10,065
64							
65	Totals, Equipment				$1,773	$975	$11,329
66							
67	**Totals, Bureau of Health Education**				$43,529	$74,119	$115,748
68	*General Fund*				*16,131*	*33,388*	*53,144*
69	*Federal Funds*				*27,398*	*40,731*	*62,604*
70							
71							
72	**Public Health Training**						
73							
74	SALARIES AND WAGES						
75	State:						
76	Proposed New Positions (to be transferred from Kellogg Foundation Funds on January 1, 1949):						
77					SALARY RANGE		
78	Senior sanitary engineer	–	–	0.5	$458–556	–	$2,886
79	Senior bacteriologist	–	–	0.5	281–341	–	1,770
80	Senior stenographer-clerk	–	–	0.5	220–268	–	1,386
81							
82	Totals, Proposed New Positions	–	–	1.5	–	–	$6,042
83	*Estimated salary savings*	–	–	–	–	–	*—180*
84							
85	Totals, State	–	–	1.5	–	–	$5,862
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Public Health Training—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Kellogg Foundation:				SALARY RANGE		
5	Senior sanitary engineer	–	0.5	0.5	$458–556	$2,748	$2,748
6	Senior health education consultant	–	0.5	1	395–481	2,370	4,860
7	Public health nursing consultant	–	0.5	1	281–341	1,686	3,456
8	Senior bacteriologist	–	0.5	0.5	281–341	1,686	1,686
9	Senior stenographer-clerk	–	0.5	0.5	220–268	1,320	1,320
10							
11	Totals, Positions Now Authorized	–	2.5	3.5	–	$9,810	$14,070
12	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—490*	*—420*
13							
14	Totals, Kellogg Foundation	–	2.4	3.4	–	$9,320	$13,650
15							
16	Totals, Salaries and Wages	–	2.4	4.9	–	$9,320	$19,512
17							
18	OPERATING EXPENSES						
19	County Training Project:						
20	Office				–	$330	$350
21	Printing				–	440	440
22	Travel				–	3,000	3,000
23	Telephone and telegraph				–	143	250
24	Postage				–	100	200
25	Automobile operations				–	2,660	2,660
26	Automobile mileage				–	540	432
27	Technical and scientific				–	630	1,230
28	Aid to Santa Barbara County training project				–	13,600	20,800
29							
30	Totals, County Training Project				–	$21,443	$29,362
31	Training:						
32	Travel				$5,894	$8,497	$7,916
33	Stipends				120,746	173,780	161,912
34	Tuition				13,906	20,028	18,660
35							
36	Totals, Training				$140,546	$202,305	$188,488
37							
38	Totals, Operating Expenses				$140,546	$223,748	$217,850
39							
40	**Totals, Public Health Training**				$140,546	$233,068	$237,362
41	*General Fund*				–	*90,000*	*99,307*
42	*Federal Funds*				*140,546*	*112,305*	*98,488*
43	*Kellogg Foundation*				–	*30,763*	*39,567*
44							
45	**TOTALS, DIVISION OF ADMINISTRATION**				$774,334	$1,125,255	$1,316,795
46							
47							
48	**DIVISION OF PREVENTIVE MEDICAL SERVICE**						
49							
50							
51	**Divisional Administration**						
52							
53	SALARIES AND WAGES						
54	State:				SALARY RANGE		
55	Chief of division	1	1	1	$710–862	$8,664	$9,051
56	Senior stenographer-clerk	–	1	1	220–268	2,739	2,880
57							
58	Totals, Positions Now Authorized	1	2	2	$7,683	$11,403	$11,931
59	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—570*	*—358*
60							
61	Totals, Salaries and Wages	1	1.9	1.9	$7,683	$10,833	$11,573
62							
63	OPERATING EXPENSES						
64	Travel				$1,015	$1,200	$1,320
65							
66	**Totals, Divisional Administration**				$8,698	$12,033	$12,893
67							
68							
69	**Mental Health Services**						
70							
71	SALARIES AND WAGES						
72	Federal:				SALARY RANGE		
73	Medical officer, grade 2	–	1	1	$530–644	$6,164	$6,542
74	Public health nursing consultant	–	1	1	281–341	3,372	3,484
75	Intermediate stenographer-clerk	–	1	1	190–231	2,280	2,360
76							
77	Totals, Positions Now Authorized	–	3	3	–	$11,816	$12,386
78	*Estimated salary savings*	–	*—1*	–	–	*—4,500*	*—370*
79							
80	Totals, Salaries and Wages	–	2	3	–	$7,316	$12,016
81	*Federal Funds*	–	*2*	*3*	–	*7,316*	*12,016*
82							
83							
84							
85							
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Mental Health Services—Continued**						
2							
3	OPERATING EXPENSES						
4	Office				$598	$1,390	$1,500
5	Printing				182	420	460
6	Travel				1,512	2,700	3,600
7	Telephone and telegraph				1,014	2,353	2,590
8	Postage				30	70	80
9	Automobile operation				260	603	660
10	Consultants' fees				6,667	8,000	8,000
11	Local mental health clinic services by contract with state and local						
12	institutions				–	119,801	124,700
13							
14	Totals, Operating Expenses				$10,263	$135,337	$141,590
15							
16	EQUIPMENT						
17	Office—additional				–	–	$808
18	Technical and scientific—additional				–	–	400
19							
20	Totals, Equipment				–	–	$1,208
21							
22	**Totals, Mental Health Services**				$10,263	$142,653	$154,814
23	*Federal Funds*				–	*127,117*	*137,814*
24	*Commonwealth Fund*				*10,263*	*15,536*	*17,000*
25							
26	**Bureau of Dental Health**						
27							
28	SALARIES AND WAGES						
29	State:				SALARY RANGE		
30	Dental officer, grade 1 [a]	–	–	1	$436–530	–	$5,232
31							
32	Total, Positions Now Authorized		–	1	–	–	$5,232
33	Proposed New Positions:						
34	Chief of bureau	–	–	1	556–676		6,672
35	Dental officer, grade 2 [b]		–	2	481–584	–	11,544
36	Consultant dental hygienist	–	–	1	376–458	–	4,512
37	Senior public health analyst	–	–	1	295–358	–	3,540
38	Senior stenographer-clerk	–	–	1	220–268	–	2,640
39	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
40	*Estimated salary savings*	–	–	*—0.8*	–	–	*—3,642*
41							
42	Totals, State	–	–	7.2	–	–	$27,546
43							
44	OPERATING EXPENSES						
45	Office				–	–	$1,000
46	Printing				–	–	1,200
47	Travel					–	900
48	Telephone and telegraph				–	–	500
49	Postage					–	200
50	Automobile operation				–	–	500
51	Automobile mileage					–	500
52	Freight, cartage, and express				–	–	100
53	Technical and scientific					–	500
54							
55	Totals, Operating Expenses				–	–	$5,400
56							
57	EQUIPMENT						
58	Office—additional				–	–	$4,183
59	Technical and scientific—additional				–	–	3,000
60							
61	Totals, Equipment				–	–	$7,183
62							
63	**Totals, Bureau of Dental Health**					–	$45,361
64	*General Fund*				–	–	*45,361*
65							
66	**Bureau of Maternal and Child Health**						
67							
68	SALARIES AND WAGES						
69	State:				SALARY RANGE		
70	Chief of bureau	1	1	1	$644–782	$7,376	$7,984
71	Assistant chief of bureau	1	1	1	584–710	7,860	8,214
72	School health consultant	–	1	1	505–613	6,060	6,210
73	Hearing conservation specialist	1	1	1	376–458	4,840	5,085
74	Supervising nutritionist	–	1	1	376–458	4,512	4,702
75	Dentist [b]	0.1	1	–	505–613	5,872	–
76	Maternal and Child Health Nursing Consultant	1	1	1	281–341	4,092	4,092
77	Audiometer technician	–	1	1	255–310	3,060	3,138
78	Senior stenographer-clerk	1	1	1	220–268	2,717	2,856
79	Intermediate stenographer-clerk	2.6	2	2	190–231	5,313	5,544
80	Intermediate typist-clerk	0.4	1	1	180–220	2,170	2,290
81							
82	Totals, Positions Now Authorized	8.1	12	11	$32,925	$53,872	$50,115

[a] Transferred from Bureau and Maternal and Child Health.
[b] Transferred to Bureau of Dental Health.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Bureau of Maternal and Child Health—Continued**						
4	SALARIES AND WAGES—Continued						
5	State—Continued						
7	Proposed New Positions:				SALARY RANGE		
8	Pediatric consultant	–	–	1	$505–613	–	$6,060
9	*Estimated salary savings*	–	*—2.9*	*—0.4*	–	*—$8,463*	*—1,686*
11	Totals, State	8.1	9.1	11.6	$32,925	$45,409	$54,489
12	Federal:						
13	Medical officer, grade 2	3.3	4.8	4.8	$530–644	$30,230	$32,452
14	Public health dental hygienist, grade 2		1	1	268–325	3,216	3,320
15	Senior public health analyst	1	2	2	295–358	7,260	7,620
16	Hospital nursing consultant	2	2	2	281–341	7,725	8,104
17	Maternal and child health nursing consultant	0.5	1	1	281–341	3,428	3,600
19	Nutritionist, grade 2	4	4	4	268–325	15,540	15,600
20	Public health nurse	0.4	1	1	243–295	3,540	3,540
21	Supervising clerk, grade 1	1	1	1	255–310	3,281	3,442
22	Junior public health analyst	0.7	1	1	231–281	2,772	2,868
23	Senior stenographer-clerk	–	1	1	220–268	2,640	2,728
24	Senior file-clerk	0.4	1	1	210–255	2,808	2,952
25	Intermediate stenographer-clerk	5.8	7	7	190–231	16,649	17,322
26	Intermediate typist-clerk	2	3	3	180–220	6,610	6,960
27	Intermediate file clerk	0.2	1	1	180–220	2,180	2,300
28	Intermediate clerk	0.6	1	1	180–220	2,270	2,390
29	Intermediate account clerk	0.3	1.2	1	180–220	2,520	2,270
30	Key punch operator, grade 2	1	1	1	180–220	2,160	2,260
31	Key punch operator, grade 1	0.1		–	169–190	–	–
32	Administrative aid	–	1	1	298–358	3,540	3,660
33	Temporary help	1.4	0.5	0.5	(6,104)	1,100	1,100
35	Totals, Positions Now Authorized	24.7	35.5	35.3	$77,463	$119,469	$124,488
36	*Estimated salary savings*	–	*—1*	*—1*	–	*—5,973*	*—3,735*
38	Totals, Federal	24.7	34.5	34.3	$77,463	$113,496	$120,753
40	Totals, Salaries and Wages	32.8	43.6	45.9	$110,388	$158,905	$175,242
42	OPERATING EXPENSES						
43	Office				$2,142	$2,200	$2,463
44	Printing				3,816	3,900	8,000
45	Travel				11,298	14,500	14,775
46	Telephone and telegraph				4,299	4,500	5,373
47	Postage				995	1,500	1,650
48	Automobile operation				2,885	4,500	4,800
49	Automobile mileage				3,754	5,000	5,000
50	Freight, cartage, and express				747	800	880
51	Rental of equipment				43	100	100
52	Technical and scientific				1,484	1,600	1,710
53	Publications for distribution				7,526	14,489	–
54	Doctors, dentists, and nutritionists fees				37,507	45,000	45,000
55	Otologist fees				580	6,600	6,600
56	Drugs for patients				1,356	–	–
57	Rent—building				1,056	–	–
58	Special training project—University of California				–	10,000	10,000
60	Totals, Operating Expenses				$79,488	$114,689	$106,351
62	EQUIPMENT						
63	Office—replacement				–	$485	$688
64	Office—additional				$6,268	425	2,281
65	Technical and scientific—additional				6,324	500	–
66	Automobile—additional				2,627	–	–
68	Totals, Equipment				$15,219	$1,410	$2,969
70	**Totals, Bureau of Maternal and Child Health Services**				$205,095	$275,004	$284,562
71	*General Fund*				*46,251*	*78,102*	*94,892*
72	*Federal Funds*				*158,844*	*196,902*	*189,670*
74	**Crippled Children Services**						
75	SALARIES AND WAGES						
76	State:				SALARY RANGE		
77	Assistant chief of bureau	1	1	1	$584–710	$7,928	$8,520
78	Supervising occupational therapist		1	1	376–458	4,512	4,645
79	Supervising physical therapist	1.5	2	2	376–458	9,100	9,484
80	Orthopedic nursing consultant	2.5	3	3	281–341	11,364	11,668
81	Physical therapist	7.7	18	18	268–325	58,876	61,487
82	Occupational therapist, grade 2	–	3	3	268–325	9,648	9,960
83	Medical social worker, grade 2	1	1	1	310–376	4,512	4,512
84	Occupational therapist, grade 1	1.4	3	3	231–281	8,472	8,904
85	Senior stenographer-clerk	1	1	1	220–268	2,928	3,073
86	Totals, Positions Now Authorized	16.1	33	33	$51,626	$117,340	$122,253

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Crippled Children Services—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	State—Continued						
5	Proposed New Positions:				SALARY RANGE		
6	Public health medical officer, grade 2	–	–	1	$481–584	–	$6,360
7	Physical therapist	–	–	20	268–325	–	64,320
8	*Estimated salary savings*	–	*—1.6*	*—1.6*	–	*—$5,867*	*—5,788*
9							
10	Totals, State	16.1	31.4	52.4	$51,626	$111,473	$187,145
11	Federal:						
12	Cardiac pediatrician	0.5	–	–	$530–644	–	–
13	Child health consultant	–	1	1	584–710	$6,792	$7,240
14	Administrative officer in medical care						
15	services	0.8	1	1	395–481	5,043	5,298
16	Medical social worker, grade 2	4.5	6	6	310–376	23,053	24,121
17	Senior stenographer-clerk	1.2	3	3	220–268	8,483	8,907
18	Senior file clerk	–	1	1	210–255	2,868	3,012
19	Senior clerk	1	1	1	210–255	2,520	2,600
20	Senior typist-clerk	0.8	0.5	1	210–255	2,976	3,060
21	Intermediate stenographer-clerk	4.3	4.5	4.5	190–231	11,188	11,620
22	Intermediate typist-clerk	2.7	5	5	180–220	11,070	11,620
23	Intermediate account-clerk	0.4	1	1	180–220	2,160	2,240
24	Intermediate file clerk	1	2	1 *	180–220	4,320	2,210
25	Intermediate clerk	3.2	2	2	180–220	4,890	5,010
26	Temporary help	1	1	1	(3,481)	3,020	3,020
27							
28	Totals, Positions Now Authorized	21.4	29	28.5	$62,331	$88,383	$89,958
29	*Estimated salary savings*	–	*—1.5*	*—0.9*	–	*—4,420*	*—2,699*
30							
31	Totals, Federal	21.4	27.5	27.6	$62,331	$83,963	$87,259
32							
33	Totals, Salaries and Wages	37.5	58.9	80	$113,957	$195,436	$274,404
34	OPERATING EXPENSES:						
35	Administration:						
36	Office				$859	$1,020	$1,200
37	Printing				1,122	1,312	4,000
38	Travel				8,673	12,200	15,000
39	Telephone and telegraph				2,100	2,600	3,000
40	Postage				470	1,000	1,500
41	Automobile				228	300	300
42	Automobile mileage				1,647	2,500	4,000
43	Freight, cartage, and express				20	75	100
44	Rental of equipment				10	–	–
45	Technical and scientific				26	175	400
46	Publications purchased				25	4,000	–
47							
48	Totals, Administration				$15,180	$25,182	$29,500
49	Care:						
50	Doctors and hospitals fees				$63,970	$85,685	$118,599
51	Hospital care				199,843	466,798	617,465
52	Convalescent care				18,664	42,000	58,060
53	Appliances for patients				4,898	5,000	22,076
54	Transportation of patients				434	500	1,201
55							
56	Totals, Care				$287,809	$599,983	$817,401
57							
58	Totals, Operating Expenses				$302,989	$625,165	$846,901
59	EQUIPMENT						
60	Office—replacement				–	$120	$172
61	Office—additional				$79	885	726
62	Technical and scientific—additional				38	700	500
63							
64	Totals, Equipment				$117	$1,705	$1,398
65							
66	**Totals, Crippled Children Services**				$417,063	$822,306	$1,122,703
67	*General Fund*				*266,763*	*569,660*	*899,043*
68	*Federal Funds*				*150,300*	*252,646*	*223,660*
69							
70	**Emergency Maternity and Infant Care**						
71	SALARIES AND WAGES						
72	Federal:				SALARY RANGE		
73	Administrative aid	1	–	–	$295–358	–	–
74	Junior public health analyst	–	1	1	231–281	$2,856	$3,000
75	Senior stenographer-clerk	2.2	–	–	220–268	–	–
76	Senior file clerk	0.9	–	–	210–255	–	–
77	Intermediate stenographer-clerk	2.8	1	1	190–231	2,280	2,400
78	Intermediate typist-clerk	13.9	8	8	180–220	17,400	18,240
79	Intermediate account clerk	0.7	1	1	180–220	2,160	2,280
80	Intermediate clerk	3.5	2	2	180–220	4,800	4,920
81	Intermediate file clerk	0.8	1	1	180–220	2,160	2,280
82	Junior clerk	1	1	1	160–190	1,920	2,000
83	Temporary help	1	0.5	0.5	(2,329)	630	600
84							
85	Totals, Positions Now Authorized	27.8	15.5	15.5	$58,511	$34,206	$35,720

86 * Two positions to be abolished December 31, 1948.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Emergency Maternity and Infant Care—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Federal:—Continued				SALARY RANGE		
5	*Estimated salary savings*	–	*—0.8*	*—0.5*	–	*—$1,710*	*—$1,072*
6							
7	Totals, Federal	27.8	14.7	15	$58,511	$32,496	$34,648
8							
9	Totals, Salaries and Wages	27.8	14.7	15	$58,511	$32,496	$34,648
10							
11	OPERATING EXPENSES						
12	Office				$601	$400	$250
13	Printing				44	50	30
14	Travel				3	–	–
15	Telephone and telegraph				197	200	125
16	Postage				1,041	350	220
17	Freight, cartage, and express				4	–	–
18	Emergency maternity and infant care				2,381,115	547,000	400,000
19	Rental of equipment				9	–	–
20							
21	Totals, Operating Expenses				$2,383,014	$548,000	$400,625
22							
23	EQUIPMENT						
24	Office—additional				$97	–	–
25							
26	**Totals, Emergency Maternity and Infant Care**				$2,441,622	$580,496	$435,273
27	*Federal Funds*				*2,441,622*	*580,496*	*435,273*
28							
29							
30	**BUREAU OF DISEASE CONTROL**						
31							
32	**Tuberculosis**						
33							
34	SALARIES AND WAGES						
35	State:				SALARY RANGE		
36	Chief	0.1	1	1	$644–782	$8,132	$8,940
37	Assistant chief	–	0.4	1	584–710	2,336	7,124
38	Tuberculosis nursing consultant	1	1	1	281–341	3,372	3,484
39	X-ray technician	0.5	2	2	231–281	5,772	6,072
40	Intermediate stenographer-clerk	1	3	3	190–231	7,540	7,922
41							
42	Totals, Positions Now Authorized	2.6	7.4	8	$6,121	$27,152	$33,542
43	Proposed New Positions:						
44	Temporary help	–	–	7	–	–	16,154
45	Roentgenologist	–	–	1	584–710	–	7,008
46	Photofluographic operator	–	–	2	268–325	–	6,432
47	Intermediate stenographer-clerk	–	–	2	190–231	–	4,560
48	*Estimated salary savings*	–	*—0.4*	*—0.6*	–	*—1,357*	*—2,030*
49							
50	Totals, State	2.6	7	19.4	$6,121	$25,795	$65,666
51	Federal:						
52	Roentgenologist	1	1	1	$584–710	$8,225	$8,520
53	Public health medical officer, grade 1	0.7	2.1	2	481–584	12,304	11,880
54	X-ray technician	1.3	3	3	231–281	8,229	8,868
55	Senior stenographer-clerk	1	1	1	220–268	2,976	3,125
56	Intermediate stenographer-clerk	–	1	2	190–231	2,280	4,680
57	Intermediate typist-clerk	1.1	1	–	180–220	2,160	–
58	Intermediate clerk	–	1	1	180–220	2,160	2,270
59	Temporary help	1	1	1	(1,445)	2,400	2,400
60							
61	Totals, Positions Now Authorized	6.1	11.1	11	$21,145	$40,734	$41,743
62	*Estimated salary savings*	–	*—0.6*	*—0.3*	–	*—2,037*	*—1,252*
63							
64	Totals, Federal	6.1	10.5	10.7	$21,145	$38,697	$40,491
65							
66	Totals, Salaries and Wages	8.7	17.5	30.1	$27,266	$64,492	$106,157
67							
68	OPERATING EXPENSES						
69	Office				$403	$530	$550
70	Printing				774	810	905
71	Travel				4,895	9,116	11,370
72	Telephone and telegraph				605	984	1,056
73	Postage				136	550	600
74	Automobile operation				1,539	1,900	2,090
75	Automobile mileage				1,808	2,284	2,515
76	Freight, cartage, and express				134	175	200
77	X-ray films and supplies				6,446	8,444	12,617
78	Fees to doctors				772	–	–
79	Pamphlets and displays				–	–	2,160
80							
81	Totals, Operating Expenses				$17,512	$24,793	$34,063
82							
83							
84							
85							
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Tuberculosis—Continued**						
2							
3	EQUIPMENT						
4	Office—replacement				–	$120	–
5	Office—additional				$742	275	$1,265
6	Technical and scientific—replacement				–	–	2,875
7	Technical and scientific—additional				2,257	29,445	30,220
8	Automobile—additional				1,019	–	–
9							
10	Totals, Equipment				$4,018	$29,840	$34,360
11							
12	**Totals, Tuberculosis**				$48,796	$119,125	$174,580
13							
14	REIMBURSEMENT						
15	*Services to Departments of Corrections and Mental Hygiene*				–	*—27,000*	*—27,000*
16							
17	**Net Totals, Tuberculosis**				$48,796	$92,125	$147,580
18	*General Fund*				*9,723*	*15,308*	*70,773*
19	*Federal Funds*				*39,073*	*76,817*	*76,807*
20							
21							
22	**Venereal Diseases**						
23							
24	SALARIES AND WAGES						
25	State:				SALARY RANGE		
26	Chief	1	1	1	$644–782	$8,960	$9,384
27	Assistant chief	1	1	1	584–710	8,064	8,520
28	Public health medical officer, grade 1	0.2	1	1	481–584	5,616	6,085
29	Supervising investigator of venereal						
30	diseases	0.8	1	1	268–325	3,810	3,900
31	Investigator of venereal diseases	1.3	1	1	243–295	3,540	3,540
32	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
33	Intermediate stenographer-clerk	1	1	1	190–231	2,560	2,684
34	Local Units:						
35	Public health medical officer, grade 2	1.3	1	1	530–644	6,242	6,756
36	Public health medical officer, grade 1	0.3	1	1	481–584	6,396	6,924
37	Investigator of venereal diseases	2	2	2	243–295	7,080	7,080
38	Public health nurse	8	8	8	243–295	25,200	25,680
39	Graduate nurse	0.5	1	1	220–268	2,640	2,728
40	Junior public health nurse	0.1	–	–	–	–	–
41							
42	Totals, Positions Now Authorized	18.5	20	20	$65,528	$83,324	$86,497
43	*Estimated salary savings*	–	*—1*	*—0.6*	–	*—4,166*	*—2,595*
44							
45	Totals, State	18.5	19	19.4	$65,528	$79,158	$83,902
46	Federal:						
47	Venereal disease nursing consultant	1	1	1	$281–341	$3,900	$4,092
48	Intermediate stenographer-clerk	0.2	1	1	190–231	2,280	2,370
49	Intermediate typist-clerk	1	1	1	180–220	2,640	2,640
50	Intermediate clerk	0.6	–	–	180–220	–	–
51	Temporary help	0.8	–	–	(1,086)	–	–
52							
53	Totals, Positions Now Authorized	3.6	3	3	$10,262	$8,820	$9,102
54	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—441*	*—273*
55							
56	Totals, Federal	3.6	2.9	2.9	$10,262	$8,379	$8,829
57							
58	Totals, Salaries and Wages	22.1	21.9	22.3	$75,790	$87,537	$92,731
59							
60	OPERATING EXPENSES						
61	Office				$696	$800	$820
62	Printing				2,775	2,800	3,250
63	Travel				6,206	6,850	7,500
64	Telephone and telegraph				2,215	2,500	2,750
65	Postage				500	525	550
66	Automobile operation				4,261	4,500	4,900
67	Automobile mileage				3,514	3,900	4,040
68	Freight, cartage, and express				512	675	700
69	Technical and scientific				8	75	75
70	Publications for distribution				4,004	2,000	–
71	Penicillin—drugs for patients				41,093	100,000	100,000
72	Clinicians fees				13,421	10,000	10,000
73	Venereal disease hospitalization				86,265	145,630	145,630
74							
75	Totals, Operating Expenses				$165,470	$280,255	$280,215
76							
77	EQUIPMENT						
78	Office—replacement				–	$120	–
79	Office—additional				$138	200	$300
80	Technical and scientific—additional				191	550	–
81							
82	Totals, Equipment				$329	$870	$300
83							
84	**Totals, Venereal Diseases**				$241,589	$368,662	$373,246
85	*General Fund*				*119,456*	*197,903*	*202,037*
86	*Federal Funds*				*122,133*	*170,759*	*171,209*

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Acute Communicable Diseases**						
2							
3	SALARIES AND WAGES						
4	State:				SALARY RANGE		
5	Chief	0.1	1	1	$644–782	$7,376	$8,016
6	Senior epidemiologist	2	2	2	481–584	13,559	14,596
7	Morbidity statistician	1	1	1	376–458	5,496	5,496
8	Supervising veterinary livestock inspector	1	1	1	395–481	4,980	5,232
9	Public health nurse	0.5	–	–	243–295	–	–
10	Nurse epidemiologist	0.5	1	1	281–341	3,630	3,810
11	Senior stenographer-clerk	2	1	1	220–268	3,216	3,216
12	Senior clerk	–	1	1	210–255	2,772	2,892
13	Intermediate typist-clerk	1	1	1	180–220	2,250	2,370
14	Intermediate stenographer-clerk	0.2	–	–	190–231	–	–
15	Public health medical officer, grade 2	0.5	1	1	530–644	6,164	6,646
16	Public health medical officer, grade 1	1	1	1	481–584	5,680	6,060
17							
18	Totals, Positions Now Authorized	9.8	11	11	$47,759	$55,123	$58,334
19	*Estimated salary savings*	–	*—0.5*	*—0.3*	–	*—2,756*	*—1,750*
20							
21	Totals, State	9.8	10.5	10.7	$47,759	$52,367	$56,584
22	Federal:						
23	Intermediate typist-clerk	1.3	1	1	$180–220	$2,160	$2,250
24	Intermediate clerk	2.1	2	2	180–220	4,820	5,010
25	Key punch operator, grade 2	1	1	1	180–220	2,640	2,640
26	Junior clerk [a]	1.1	1	0.5	160–190	2,280	1,140
27	Temporary help	–	0.3	0.3	(–)	500	500
28							
29	Totals, Positions Now Authorized	5.5	5.3	4.8	$10,835	$12,400	$11,540
30	*Estimated salary savings*	–	*—0.2*	*—0.2*	–	*—620*	*—380*
31							
32	Totals, Federal	5.5	5.1	4.6	$10,835	$11,780	$11,160
33							
34	Totals, Salaries and Wages	15.3	15.6	15.3	$58,594	$64,147	$67,744
35							
36	OPERATING EXPENSES						
37	Office				$514	$550	$600
38	Printing				841	885	983
39	Travel				6,895	8,800	8,800
40	Telephone and telegraph				1,448	1,500	1,730
41	Postage				742	1,000	1,000
42	Automobile operation				3,514	2,990	3,440
43	Automobile mileage				383	–	–
44	Freight, cartage, and express				287	300	300
45	Rental of equipment				1,650	1,400	–
46	Technical and scientific				3,030	635	150
47	Biologics				–	–	500
48	Prescriptions for patients				–	500	–
49	Fees paid to doctors				250	–	–
50	Publications purchased				150	–	–
51	Totals, Operating Expenses				$19,704	$18,560	$17,503
52							
53	EQUIPMENT						
54	Office—replacement				–	$480	$494
55	Office—additional				$197	1,180	857
56	Technical and scientific—additional				621	1,080	400
57	Automobile—additional				3,300	–	–
58							
59	Totals, Equipment				$4,118	$2,740	$1,751
60							
61	**Totals, Acute Communicable Diseases**				$82,416	$85,447	$86,998
62	*General Fund*				*64,875*	*65,527*	*67,698*
63	*Federal Funds*				*17,541*	*19,920*	*19,300*
64							
65							
66	**Chronic Diseases**						
67							
68	SALARIES AND WAGES						
69	Federal:				SALARY RANGE		
70	Chief	0.8	1	1	$644–782	$7,914	$8,695
71	Cancer consultant	0.2	1	1	584–710	6,792	7,240
72	Senior stenographer-clerk	–	1	1	220–268	2,640	2,761
73	Senior typist-clerk	–	1	1	210–255	2,520	2,580
74	Intermediate stenographer-clerk	0.5	–	–	190–231	–	–
75	Intermediate typist-clerk	–	0.5	–	180–220	1,080	–
76	Intermediate clerk	0.4	1	1	180–220	2,160	2,220
77	Junior clerk	–	0.5	–	160–190	960	–
78	Temporary help	0.8	0.5	0.5	(1,317)	800	800
79	Public information officer	0.2	–	–	376–458	–	–
80							
81	Totals, Positions Now Authorized	2.9	6.5	5.5	$10,438	$24,866	$24,296
82	*Estimated salary savings*	–	*—0.3*	*—0.2*	–	*—1,243*	*—730*
83							
84	Totals, Salaries and Wages	2.9	6.2	5.3	$10,438	$23,623	$23,566
85							

[a] One position to be abolished December 31, 1948.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Chronic Diseases—Continued**						
2							
3	OPERATING EXPENSES						
4	Office				$331	$500	$500
5	Printing				93	500	1,500
6	Travel				3,034	4,000	4,400
7	Telephone and telegraph				347	400	300
8	Postage				32	150	250
9	Automobile operation				554	783	800
10	Freight, cartage, and express				13	50	50
11	Rental of equipment				–	10,000	–
12	Hospital services (statistical)				–	9,400	9,400
13	Fees to doctors (cancer refresher courses)				4,500	7,000	7,000
14	Publications purchased for distribution				105	–	–
15	Technical and scientific				715	–	–
16							
17	Totals, Operating Expenses				$9,724	$32,783	$24,200
18							
19	EQUIPMENT						
20	Office—additional				$11,835	$500	$500
21	Automobile—additional				5,490	–	–
22	Technical and scientific				140	–	–
23							
24	Totals, Equipment				$17,465	$500	$500
25							
26	**Totals, Chronic Diseases**				$37,627	$56,906	$48,266
27	*Federal Funds*				*37,627*	*56,960*	*48,266*
28							
29							
30	**Bureau of Adult Health**						
31							
32	SALARIES AND WAGES						
33	State:				SALARY RANGE		
34	Chief of bureau	0.1	1	1	$644–782	$7,376	$8,016
35	Senior industrial hygiene engineer	0.5	1	1	458–556	6,055	6,336
36	Public health medical officer, grade 2	–	1	1	530–644	6,164	6,646
37	Associate industrial hygiene chemist	1	1	1	395–481	5,772	5,772
38	Assistant industrial hygiene engineer	0.6	1	1	325–395	3,996	4,194
39	Senior physician and surgeon	–	1.6	2	530–644	9,423	12,185
40	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
41	Intermediate stenographer-clerk	1	1	1	190–231	2,590	2,717
42							
43	Totals, Positions Now Authorized	4.2	8.6	9	$15,202	$44,592	$49,082
44	Proposed New Positions:						
45	Public health medical officer, grade 2	–	–	2	530–644	–	12,720
46	Assistant industrial hygiene engineer	–	–	1	325–395	–	3,900
47	Associate industrial hygiene chemist	–	–	1	395–481	–	4,740
48	Senior public health analyst	–	–	1	295–358	–	3,540
49	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
50	Intermediate typist-clerk	–	–	3	180–220	–	6,480
51	*Estimated salary savings*	–	*—0.4*	*—0.6*	–	*—2,230*	*—2,482*
52							
53	Totals, State	4.2	8.2	17.4	$15,202	$42,362	$80,260
54	Federal:						
55	Public health medical officer, grade 2	0.4	1	1	530–644	6,242	6,756
56	Assistant industrial hygiene chemist	2.1	4	4	325–395	16,464	17,139
57	Assistant industrial hygiene engineer	1.3	4	4	325–395	16,824	17,536
58	Public health nursing consultant	–	0.4	–	281–341	1,364	–
59	Industrial hygiene nursing consultant	–	2	2	281–341	7,932	8,120
60	Sanitary inspector	1	1	1	231–281	3,138	3,294
61	Building maintenance man	1	1	1	200–243	2,440	2,560
62	Intermediate stenographer-clerk	2.6	3.2	3	190–231	7,792	7,642
63	Intermediate typist-clerk	1	1	1	180–220	2,640	2,640
64							
65	Totals, Positions Now Authorized	9.4	17.6	17	$28,813	$64,836	$65,687
66	*Estimated salary savings*	–	*—0.9*	*—0.5*	–	*—3,242*	*—1,970*
67							
68	Totals, Federal	9.4	16.7	16.5	$28,813	$61,594	$63,717
69							
70	Totals, Salaries and Wages	13.6	24.9	33.9	$44,015	$103,956	$143,977
71							
72	OPERATING EXPENSES						
73	Office				$1,496	$2,200	$3,000
74	Printing				313	454	1,500
75	Travel				3,408	16,172	18,000
76	Telephone and telegraph				1,389	1,650	1,736
77	Postage				267	590	700
78	Automobile operation				1,791	2,529	4,492
79	Automobile mileage				275	1,275	1,588
80	Freight, cartage, and express				23	50	100
81	Technical and scientific				843	1,200	1,200
82	Publications distributed				10	–	–
83	Fees to doctors				–	4,000	–
84							
85	Totals, Operating Expenses				$9,815	$30,120	$32,316
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Bureau of Adult Health—Continued**						
2	EQUIPMENT						
3	Office—replacement				–	$120	
4	Office—additional				$2,324	350	$2,862
5	Technical and scientific—additional				2,407	750	18,523
6	Technical and scientific—replacement				–	–	567
7							
8	Totals, Equipment				$4,731	$1,220	$21,952
9							
10	**Totals, Bureau of Adult Health**				$58,561	$135,296	$198,245
11							
12	REIMBURSEMENTS						
13	*Services to Department of Education, Bureau of Vocational*						
14	*Rehabilitation*				–	*—25,000*	*—25,000*
15							
16	**Net Totals, Bureau of Adult Health**				$58,561	$110,296	$173,245
17	*General Fund*				*19,783*	*34,707*	*95,533*
18	*Federal Funds*				*38,778*	*75,589*	*77,712*
19	**Bureau of Public Health Nursing**						
20	SALARIES AND WAGES						
21	State:				SALARY RANGE		
22	Chief of bureau	1	1	1	$415–505	$6,060	$6,060
23	Assistant chief of bureau	1	1	1	376–458	5,496	5,496
24	Senior stenographer-clerk	1	1	1	220–268	3,190	3,216
25	Public health nursing consultant	–	0.8	1	281–341	2,529	3,484
26							
27	Totals, Positions Now Authorized	3	3.8	4	$13,714	$17,275	$18,256
28	Proposed New Positions:						
29	Public health nursing consultant	–	–	1	281–341	–	3,372
30	*Estimated salary savings*	–	*—0.2*	*—0.2*	–	*—864*	*—649*
31							
32	Totals, State	3	3.6	4.8	$13,714	$16,411	$20,979
33	Federal:						
34	Assistant chief of bureau	1	1	1	$376–458	$4,940	$5,190
35	Public health nursing consultant	4.6	5	5	281–341	18,354	19,062
36	Public health nurse	0.5	1	1	243–295	3,281	3,442
37	Intermediate stenographer-clerk	2	2	2	190–231	5,342	5,467
38	Intermediate typist-clerk	1	1	1	180–220	2,360	2,480
39							
40	Totals, Positions Now Authorized	9.1	10	10	$28,648	$34,277	$35,641
41	*Estimated salary savings*	–	*—0.5*	*—0.3*	–	*—1,714*	*—1,069*
42							
43	Totals, Federal	9.1	9.5	9.7	$28,648	$32,563	$34,572
44							
45	Totals, Salaries and Wages	12.1	13.1	14.5	$42,362	$48,974	$55,551
46	OPERATING EXPENSES						
47	Office				$387	$400	$452
48	Printing				147	310	500
49	Travel				5,253	8,000	10,500
50	Telephone and telegraph				837	900	1,046
51	Postage				454	500	500
52	Automobile operation				1,099	1,100	1,710
53	Automobile mileage				2,518	3,440	4,500
54	Freight, cartage, and express				9	50	75
55	Publications purchased—free distribution				22	–	–
56							
57	Totals, Operating Expenses				$10,726	$14,700	$19,283
58	EQUIPMENT						
59	Office—replacement				–	$120	$126
60	Office—additional				$639	275	990
61	Technical and scientific—additional				108	250	300
62							
63	Totals, Equipment				$747	$645	$1,416
64							
65	**Totals, Bureau of Public Health Nursing**				$53,835	$64,319	$76,250
66	*General Fund*				*16,935*	*20,816*	*30,738*
67	*Federal Funds*				*36,900*	*43,503*	*45,512*
68	**Bureau of Hospitals**						
69	SALARIES AND WAGES						
70	State:				SALARY RANGE		
71	Chief of bureau	1	1	1	$644–782	$7,716	$8,486
72	Assistant chief of bureau [a]	–	–	1	556–676	–	6,672
73	Public health medical officer, grade 2	0.5	1	1	530–644	6,164	6,568
74	Senior hospital field representative [b]	–	–	2	341–415	–	8,184
75	Hospital inspector	4.2	6	6	255–310	20,388	21,308
76	Hospital field representative [b]	–	–	3	281–341	–	10,116
77	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
78	Consultant in hospital administration	0.6	–	–	481–584	–	–
79	Intermediate stenographer-clerk	0.8	1	1	190–231	2,300	2,420
80	Intermediate typist-clerk	1.5	2	2	180–220	4,800	4,900
81	Temporary help	1	1	0.5	(4,288)	4,000	2,000
82	Research writer	0.1	–	–	376–458	–	–
83							
84	Totals, Positions Now Authorized	10.7	13	18.5	$45,102	$48,584	$73,870

[a] Previously carried as Chief, Bureau of Hospital Surveys under federal funds.
[b] Positions established from federal funds during 1947-48 fiscal year transferred to state funds 1948-49 fiscal year.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Bureau of Hospitals—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:				SALARY RANGE		
5	Architect	–	–	1	$556–676	–	$6,672
6	Senior hospital field representative	–	–	2	341–415	–	8,184
7	Hospital field representative	–	–	1	281–341	–	13,372
8	Consultant in hospital nursing	–	–	1	281–341	–	3,372
9	*Estimated salary savings*	–	*—0.7*	*—0.8*	–	*—$2,429*	*—2,864*
10							
11	Totals, State	10.7	12.3	22.7	$45,102	$46,155	$102,606
12	Federal:						
13	Chief, bureau of hospital surveys	1	1	a	$556–676	$7,124	–
14	Consultant in hospital planning	0.1	1	1	395–481	4,740	$4,980
15	Hospital inspector	2.4	3	3	255–310	10,080	10,500
16	Intermediate stenographer-clerk	1	1	1	190–231	2,772	2,772
17	Intermediate typist-clerk	0.4	1.7	1	180–220	3,600	2,260
18	Architect	–	0.7	–	556–676	4,448	–
19	Senior hospital field representative	–	1.4	b	341–415	5,456	–
20	Hospital field representative	–	2.1	b	281–341	6,744	–
21							
22	Totals, Positions Now Authorized	4.9	11.9	6	$11,927	$44,964	$20,512
23	Proposed New Positions:						
24	Construction engineer	–	–	1	555–675	–	6,660
25	Architectural draftsman	–	–	1	255–310	–	3,060
26	Intermediate clerk	–	–	1	180–220	–	2,160
27	*Estimated salary savings*	–	*—0.6*	*—0.3*	–	*—2,248*	*—972*
28							
29	Totals, Federal	4.9	11.3	8.7	$11,927	$42,716	$31,420
30	Totals, Salaries and Wages	15.6	23.6	31.4	$57,029	$88,871	$134,026
31							
32	OPERATING EXPENSES						
33	Office				$1,142	$1,215	$1,400
34	Printing				1,552	2,256	5,000
35	Travel				10,545	23,040	27,000
36	Telephone and telegraph				1,573	1,630	1,850
37	Postage				552	515	900
38	Automobile operation				3,244	3,700	4,000
39	Automobile mileage				2,091	3,080	3,000
40	Freight, cartage, and express				123	334	350
41	Fees paid to doctors				1,871	–	–
42	Technical and scientific				74	–	–
43							
44	Totals, Operating Expenses				$22,767	$35,770	$43,500
45							
46	EQUIPMENT						
47	Office—additional				$667	$500	$2,701
48	Office—replacement				–	–	126
49	Technical and scientific				44	–	–
50							
51	Totals, Equipment				$711	$500	$2,827
52							
53	Totals, Bureau of Hospitals				$80,507	$125,141	$180,353
54	*General Fund*				*64,075*	*67,255*	*133,763*
55	*Federal Funds*				*16,432*	*57,886*	*46,590*
56							
57	TOTALS, DIVISION OF PREVENTIVE MEDICAL SERVICES				$3,686,072	$2,735,388	$3,141,544
58							
59							
60	**Division of Laboratories**						
61							
62	SALARIES AND WAGES						
63	State:				SALARY RANGE		
64	Chief of division	1	1	1	$710–862	$10,024	$10,344
65	Assistant chief	1	1	1	481–584	6,412	6,728
66	Chief chemist	–	1	1	481–584	5,772	5,964
67	Chief virologist	–	1	1	644–782	7,376	7,984
68	Supervising bacteriologist	2	3.8	4	376–458	17,523	19,128
69	Supervising bacteriologist-chemist	–	1	1	341–415	4,092	4,228
70	Supervising food and drug chemist	1	3	3	395–481	15,252	15,572
71	Bacteriologist-chemist	1	2	2	310–376	8,232	8,352
72	Food and drug chemist	1.6	5	5	325–395	21,153	21,781
73	Assistant industrial hygiene chemist	0.5	–	–	325–395	–	–
74	Junior chemist	–	4	4	268–325	12,864	13,280
75	Senior bacteriologist	3	3	3	281–341	11,988	12,276
76	Senior chemist	–	1	1	325–395	3,900	4,028
77	Bacteriologist	13.8	14.1	14	243–295	45,131	46,045
78	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
79	Rodent control officer	1	1	1	210–255	2,988	3,060
80	Senior clerk	1	1	1	210–255	3,060	3,060
81	Building maintenance man	2	2	2	200–243	5,152	5,406
82	Intermediate stenographer-clerk	5.7	5	5	190–231	13,316	13,526
83	Laboratory assistant	10.8	15	15	190–231	37,974	39,033
84	Intermediate typist-clerk	2.5	5	5	180–220	11,520	11,900
85							
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
Division of Laboratories—Continued						
SALARIES AND WAGES—Continued						
State—Continued				SALARY RANGE		
Intermediate clerk	0.5	–	–	$180-220		
Laboratory helper	6	6	6	170–210	$13,590	$14,000
Caretaker of laboratory animals	1	1	1	180–220	1,930	2,050
Temporary help	2	2	2	(4,328)	5,800	5,800
Totals, Positions Now Authorized	58.4	79.9	80	$174,346	$268,265	$276,761
Proposed New Positions:						
Chief bacteriologist-chemist (reclassification of one supervising bacteriologist-chemist)	–	–	–	395–481	–	1,824
Janitor	–	–	2	170–210	–	4,080
Estimated salary savings	–	*—8*	*—2.4*	–	*—26,826*	*—8,480*
Totals, State	58.4	71.9	79.6	$174,346	$241,439	$274,185
General Fund				*174,346*	*228,144*	*259,383*
Cannery Inspection				–	*13,295*	*14,802*
Rockefeller Foundation:						
Public health medical officer, grade 2 (part-time)	–	0.6	0.7	$530–644	$2,886	$3,594
Bacteriologist	3	3	3	243–295	9,716	10,024
Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
Building maintenance man	1	1	1	200–243	2,520	2,630
Laboratory assistant	3	2.1	2	190–231	5,369	5,533
Janitor-janitress	1	1	1	170–210	2,520	2,520
Totals, Positions Now Authorized	9	8.7	8.7	$22,610	$26,227	$27,517
Estimated salary savings	–	*—0.4*	*—0.2*	–	*—1,311*	*—825*
Totals, Rockefeller Foundation	9	8.3	8.5	$22,610	$24,916	$26,692
Federal:						
Senior bacteriologist	0.5	1	1	$281–341	$3,372	$3,484
Bacteriologist	4.6	6	6	243–295	18,749	19,355
Junior public health analyst	1	–	–	231–281	–	–
Laboratory assistant (part-time)	0.4	0.5	0.5	–	1,145	1,205
Laboratory helper	2	2	2	170–210	4,940	5,040
Intermediate stenographer-clerk	0.6	1	1	190–231	2,280	2,400
Intermediate typist-clerk	0.1	–	–	180–220	–	–
Temporary help	1	1	1	(1,874)	1,920	1,920
Totals, Positions Now Authorized	10.2	11.5	11.5	$28,205	$32,406	$33,404
Estimated salary savings	–	*—0.5*	*—0.3*	–	*—1,620*	*—1,002*
Totals, Federal	10.2	11	11.2	$28,205	$30,786	$32,402
Totals, Salaries and Wages	77.6	91.2	99.3	$225,161	$297,141	$333,279
OPERATING EXPENSES						
Office				$6,393	$7,500	$9,915
Printing				3,407	3,800	4,200
Travel				5,090	5,766	6,866
Telephone and telegraph				765	780	860
Postage				7,523	8,275	9,416
Automobile operation				2,081	2,182	2,610
Automobile mileage				107	125	150
Freight, cartage, and express				3,479	4,049	5,000
Technical and scientific				44,125	53,310	64,315
Gas				–	–	2,760
Electricity				–	–	1,328
Contract with Hooper Foundation for encephalitis research				10,978	15,000	15,000
Totals, Operating Expenses				$83,948	$100,787	$122,420
EQUIPMENT						
Office—replacement				–	$538	$857
Office—additional				$2,083	3,563	1,145
Technical and scientific—replacement				–	5,190	4,665
Technical and scientific—additional				3,336	8,520	7,810
Automobile—additional				1,614	–	–
Totals, Equipment				$7,033	$17,811	$14,477
Totals, Division of Laboratories				$316,142	$415,739	$470,176
REIMBURSEMENTS						
Sale of antigens				*—15,187*	*—15,000*	*—19,000*
Net Totals, Division of Laboratories				$300,955	$400,739	$451,176
General Fund				*238,159*	*321,367*	*370,455*
Federal Funds				*33,086*	*36,411*	*38,027*
Rockefeller Foundation Fund				*29,710*	*24,916*	*26,692*
Cannery Inspection				–	*18,045*	*16,002*

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**DIVISION OF ENVIRONMENTAL SANITATION**						
2	**Divisional Administration**						
3	SALARIES AND WAGES						
4	State:				SALARY RANGE		
5	Chief of division	1	1	1	$556–676	$7,153	$7,511
6	Senior stenographer-clerk	–	1	1	220–268	3,216	3,216
7	Total, Salaries and Wages	1	2	2	$6,607	$10,369	$10,727
8	OPERATING EXPENSES						
9	Travel				$1,274	$1,300	$1,500
10	**Totals, Divisional Administration**				$7,881	$11,669	$12,227
11	*General Fund*				*7,881*	*11,669*	*12,227*
12	**Bureau of Sanitary Engineering**						
13	SALARIES AND WAGES						
14	State:				SALARY RANGE		
15	Chief of bureau	0.6	1	1	$505–613	$7,037	$7,356
16	Senior sanitary engineer	2.9	4	4	458–556	23,341	24,112
17	Associate sanitary engineer	4.2	4	4	395–481	20,072	20,676
18	Assistant sanitary engineer	2.3	9.1	9	325–395	36,003	37,154
19	Bacteriologist	0.1	–	–	243–295	–	–
20	Entomological surveyor	–	1	1	268–325	3,216	3,216
21	Sanitary inspector	0.7	0.3	–	231–281	693	–
22	Senior stenographer-clerk	1	1	1	220–268	3,177	3,216
23	Senior clerk	1	1	1	210–255	3,060	3,060
24	Intermediate stenographer-clerk	3.5	5	5	190–231	12,162	12,602
25	Intermediate typist-clerk	0.7	0.1	–	180–220	180	–
26	Junior sanitary engineer	0.6	–	–	268–325	–	–
27	Student engineering aid	0.1	0.2	–	170–210	320	–
28	Totals, Positions Now Authorized	17.7	26.7	26	$64,687	$109,261	$111,392
29	*Estimated salary savings*	–	*—1.3*	*—0.8*	–	*—5,463*	*—3,418*
30	Totals, State	17.7	25.4	25.2	$64,687	$103,798	$107,974
31	Federal:						
32	Sanitary inspector	0.5	1	1	$231-281	$2,832	$2,976
33	Totals, Federal	0.5	1	1	$1,400	$2,832	$2,976
34	TOTALS, SALARIES AND WAGES	18.2	26.4	26.2	$66,087	$106,630	$110,950
35	OPERATING EXPENSES						
36	Office				$505	$600	$625
37	Printing				296	500	700
38	Travel				6,145	8,000	10,500
39	Telephone and telegraph				1,396	1,600	1,745
40	Postage				464	500	525
41	Automobile operation				5,097	5,500	8,000
42	Automobile mileage				1,802	2,000	3,000
43	Freight, cartage, and express				171	200	200
44	Technical and scientific				32	900	1,000
45	Totals, Operating Expenses				$15,908	$19,800	$26,295
46	EQUIPMENT						
47	Office—replacement				–	$120	$1,260
48	Office—additional				$149	2,367	962
49	Technical and scientific—additional				8	400	550
50	Automobile—additional				2,984	–	–
51	Totals, Equipment				$3,141	$2,887	$2,772
52	**Totals, Bureau of Sanitary Engineering**				$85,136	$129,317	$140,017
53	*General Fund*				*83,736*	*121,385*	*131,693*
54	*Federal Funds*				*1,400*	*2,832*	*2,976*
55	*Cannery Inspection Fund*				–	*5,100*	*5,348*
56	**Bureau of Vector Control**						
57	SALARIES AND WAGES						
58	State:				SALARY RANGE		
59	Chief of bureau	1	1	1	$358–436	$4,440	$4,664
60	Assistant sanitary engineer	0.2	–	–	325–395	–	–
61	Rodent control foreman	7.4	7	7	231–281	22,032	22,297
62	Sanitary inspector	5.6	6	6	231–281	18,967	19,411
63	Rodent control officer	13.6	15	15	210–255	41,611	42,873
64	Intermediate typist-clerk	1.3	0.1	–	180–220	180	–

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Bureau of Vector Control—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	State:—Continued				SALARY RANGE		
5	Senior mosquito control specialist	1	1	1	$458–556	$6,060	$6,360
6	Mosquito control specialist	3.5	5	5	395–481	24,732	25,923
7	Senior stenographer-clerk	1	1	1	220–268	2,916	3,024
8	Intermediate stenographer-clerk	2	2	2	190–231	4,640	4,780
9	Intermediate clerk	0.3	1	1	180–220	2,190	2,310
10	Labor foreman	0.7	1	–	200–243	2,208	–
11	Laborer	2	2	–	170–210	4,080	–
12	Sanitarian	–	0.8	1	310–376	2,790	3,840
13	Temporary help	1	1	4	(3,665)	2,160	8,000
14							
15	Totals, Positions Now Authorized	40.6	43.9	44	$112,348	$139,006	$143,482
16	*Estimated salary savings*	–	*—1.3*	*—1.3*	–	*—6,950*	*—4,304*
17							
18	Totals, State	40.6	42.6	42.7	$112,348	$132,056	$139,178
19	Federal:						
20	Rodent control officer	1.9	2	2	$210–255	$5,318	$5,585
21							
22	Totals, Positions Now Authorized	1.9	2	2	$5,202	$5,318	$5,585
23	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—266*	*—168*
24							
25	Totals, Federal	1.9	1.9	1.9	$5,202	$5,052	$5,417
26							
27	Totals, Salaries and Wages	42.5	44.5	44.6	$117,550	$137,108	$144,595
28							
29	OPERATING EXPENSES						
30	Office				$1,063	$1,100	$1,200
31	Printing				279	1,110	1,600
32	Travel				45,362	54,970	58,000
33	Telephone and telegraph				1,605	1,800	2,000
34	Postage				384	500	575
35	Automobile operation				9,735	10,800	11,500
36	Automobile mileage				1,806	2,000	2,000
37	Freight, cartage, and express				350	420	475
38	Technical and scientific				3,667	10,500	10,500
39							
40	Totals, Operating Expenses				$64,251	$83,200	$87,850
41							
42	EQUIPMENT						
43	Office—additional				$645	$400	$1,115
44	Automobile—additional				5,603	–	–
45	Automobile—replacement				–	–	2,500
46	Technical and scientific—additional				2,603	980	720
47	Technical and scientific—replacement				–	–	450
48							
49	Totals, Equipment				$8,851	$1,380	$4,785
50							
51	**Totals, Bureau of Vector Control**				$190,652	$221,688	$237,230
52	*General Fund*				*165,656*	*197,486*	*215,163*
53	*Federal Funds*				*24,996*	*24,202*	*22,067*
54							
55	**Bureau of Foods and Drugs Inspection**						
56							
57	SALARIES AND WAGES						
58	State:				SALARY RANGE		
59	Chief of bureau (part salary)	0.5	0.5	0.5	$505,613	$3,678	$3,678
60	Supervising food and drug inspector	1.7	2	2	341–415	8,532	8,926
61	Senior food and drug inspector	1.4	7	7	295–358	27,036	28,314
62	Food and drug inspector	10.3	20	20	255–310	63,320	65,802
63	Sanitary inspector	1.5	6	6	231–281	17,089	17,726
64	Senior stenographer-clerk	1.6	2	2	220–268	6,120	6,315
65	Senior clerk	0.5	–	–	210–255	–	–
66	Intermediate stenographer-clerk	1	4	4	190–231	9,430	9,827
67	Intermediate typist-clerk	0.5	1	1	180–220	2,160	2,240
68	Junior sanitary engineer	0.4	–	–	268–325	–	–
69							
70	Totals, Positions Now Authorized	19.4	42.5	42.5	$58,981	$137,365	$142,828
71	*Estimated salary savings*	–	*—1.3*	*—1.3*	–	*—6,868*	*—4,284*
72							
73	Totals, State	19.4	41.2	41.2	$58,981	$130,497	$138,544
74	Federal:						
75	Intermediate stenographer-clerk	1	1	1	$190–231	$2,772	$2,772
76							
77	Totals, Federal	1	1	1	$2,583	$2,772	$2,772
78							
79	Totals, Salaries and Wages	20.4	42.2	42.2	$61,564	$133,269	$141,316
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Bureau of Foods and Drugs Inspection —Continued**						
2							
3							
4	OPERATING EXPENSES						
5	Office				$945	$1,000	$1,090
6	Printing				185	500	1,400
7	Travel				5,181	10,000	12,300
8	Telephone and telegraph				3,147	3,200	3,920
9	Postage				495	500	700
10	Automobile operation				1,308	750	750
11	Automobile mileage				9,292	15,500	18,500
12	Freight, cartage, and express				535	600	600
13	Rental of equipment				9	–	–
14	Technical and scientific				25	50	50
15							
16	Totals, Operating Expenses				$21,122	$32,100	$39,310
17							
18	EQUIPMENT						
19	Office—additional				$26	–	$903
20	Technical and scientific—additional				100	–	1,450
21							
22	Totals, Equipment				$126	–	$2,353
23							
24	**Totals, Bureau of Foods and Drugs Inspection**				$82,812	$165,369	$182,979
25	*General Fund*				*80,229*	*162,597*	*180,207*
26	*Federal Funds*				*2,583*	*2,772*	*2,772*
27							
28							
29	**Cannery Inspection**						
30							
31	SALARIES AND WAGES						
32	State:				SALARY RANGE		
33	Chief of bureau (part salary)	0.5	0.5	0.5	$505–613	$3,678	$3,678
34	Supervising cannery inspector	4	5	5	341–415	23,076	23,736
35	Assistant supervising cannery inspector	–	4	4	295–358	14,160	14,880
36	Senior cannery inspector	–	31	31	255–310	107,316	112,704
37	Cannery inspector	36.7	20	20	231–281	58,848	61,120
38	Senior stenographer-clerk	2	2	2	220–268	6,096	6,240
39	Intermediate stenographer-clerk	0.7	1	1	190–231	2,280	2,360
40	Intermediate typist-clerk	1	1	1	180–220	2,240	2,360
41	Intermediate account clerk	2	3	3	180–220	7,440	7,520
42	Cannery inspectors—overtime	7.5	15	15	(18,977)	41,000	41,000
43	Cannery inspectors—seasonal help	20.5	5	5	(50,974)	13,659	13,659
44							
45	Totals, Positions Now Authorized	74.9	87.5	87.5	$222,287	$279,793	$289,257
46	Proposed New Positions:						
47	Assistant chief	–	–	1	415–505	–	4,980
48	Supervising cannery inspector	–	–	1	341–415	–	4,092
49	Assistant supervising cannery inspec-						
50	tor	–	–	2	295–358	–	7,080
51	Intermediate clerk	–	–	1	180–220	–	2,160
52	Associate sanitary engineer	–	–	1	395–481	–	4,740
53	*Estimated salary savings*	–	*—4.4*	*—2.8*	–	*—13,990*	*—9,369*
54							
55	Totals, Salaries and Wages	74.9	83.1	90.7	$222,287	$265,803	$302,940
56							
57	OPERATING EXPENSES						
58	Office				$1,146	$1,250	$1,320
59	Printing				1,190	1,200	1,392
60	Travel				26,975	34,800	38,820
61	Telephone and telegraph				2,631	3,200	3,300
62	Postage				1,104	1,400	1,500
63	Automobile operation				380	420	485
64	Automobile mileage				26,558	33,060	36,700
65	Freight, cartage, and express				46	100	100
66	Technical and scientific				70	100	100
67	Research and laboratory service—by contract with Hooper Foun-						
68	dation				32,135	27,396	28,056
69	Rent—building				351	–	–
70	Surety bonds				3	–	–
71							
72	Totals, Operating Expenses				$92,589	$102,926	$111,773
73							
74	EQUIPMENT						
75	Office—replacement				–	$470	$201
76	Office—additional				$340	686	1,137
77	Technical and scientific—additional				62	100	380
78	Automobile—additional				1,164	–	–
79							
80	Totals, Equipment				$1,566	$1,256	$1,718
81							
82	**Totals, Cannery Inspection**				$316,442	$369,985	$416,431
83	*Department of Public Health Fund*				*316,442*	*369,985*	*416,431*
84							
85	**TOTALS, DIVISION OF ENVIRONMENTAL SANITATION**				$682,923	$898,028	$988,884
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Division of Local Health Services**						
2							
3	SALARIES AND WAGES						
4	State:				SALARY RANGE		
5	Chief of division	1	1	1	$710 862	$9,330	$10,098
6	Assistant chief of division	1	1.1	1	644–782	7,910	8,384
7	Senior typist-clerk	0.5	–	–	210 255		
8	Senior stenographer-clerk	0.7	1.8	2	220–268	4,898	5,944
9	Consultant in public health training and						
10	administration	–	0.8	1	505–613	4,770	6,568
11	Intermediate stenographer-clerk	–	0.8	1	190–231	1,710	2,360
12							
13	Totals, Positions Now Authorized	3.2	5.5	6	$17,647	$28,618	$33,354
14	*Estimated salary savings*	–	*—0.3*	*—0.2*	–	*—1,430*	*—1,000*
15							
16	Totals, State	3.2	5.2	5.8	$17,647	$27,188	$32,354
17	Federal:						
18	Assistant chief of division	1	1	1	$644–782	$7,914	$8,695
19	Intermediate stenographer-clerk	1	1	1	190–231	2,540	2,662
20	Intermediate typist-clerk	0.9	1.1	1	180–220	2,340	2,280
21							
22	Totals, Positions Now Authorized	2.9	3.1	3	$10,016	$12,794	$13,637
23	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—640*	*—409*
24							
25	Totals, Federal	2.9	3	2.9	$10,016	$12,154	$13,228
26							
27	Totals, Salaries and Wages	6.1	8.2	8.7	$27,663	$39,342	$45,582
28							
29	OPERATING EXPENSES						
30	Office				$266	$450	$500
31	Printing				–	310	400
32	Travel				2,747	4,800	5,300
33	Telephone and telegraph				1,022	1,600	1,700
34	Postage				140	385	500
35	Automobile operation				2,405	2,620	3,000
36	Automobile mileage				591	1,200	1,320
37	Freight, cartage, and express				8	50	150
38	Technical and scientific				23	300	500
39							
40	Totals, Operating Expenses				$7,202	$11,715	$13,370
41							
42	EQUIPMENT						
43	Office—replacement				–	$120	–
44	Office—additional				$412	7,973	$300
45	Technical and scientific—additional				141	1,828	–
46							
47	Totals, Equipment				$553	$9,921	$300
48							
49	**Totals, Division of Local Health Services**				$35,418	$60,978	$59,252
50	*General Fund*				*21,180*	*40,819*	*38,019*
51	*Federal Funds*				*14,238*	*20,159*	*21,233*
52							
53	**Aid to Cities and Counties**						
54							
55	SALARIES AND WAGES						
56	Federal:				SALARY RANGE		
57	Medical officer	0.5	1	–	$481–584	$5,592	–
58	Public health medical officer, grade 2	2.4	3.1	–	530–644	19,122	–
59	Public health medical officer, grade 1	4.5	4.6	–	481–584	24,778	–
60	Dentist	·	0.5	–	505 613	2,880	–
61	Public health nursing consultant	·	1	–	281–341	3,372	–
62	Senior psychiatric social worker	3	0.3	–	310–376	1,128	·
63	Nutritionist, grade 1	0.9	–	–	243–295	–	
64	Investigator of venereal diseases	12	6	–	243 295	20,616	
65	Public health nurse	34.4	28.9	–	243–295	92,495	–
66	Sanitary inspector	19.6	12	–	231–281	38,731	–
67	Bacteriologist	2.9	2	–	243–295	6,468	–
68	X-ray technician	1.5	1	–	231–281	2,820	
69	Senior stenographer-clerk	3.3	–	–	220–268	–	
70	Rodent control officer	0.5	2	–	210–255	5,040	
71	Junior public health nurse	0.7	–			–	
72	Graduate nurse	10.6	9.4		220–268	25,714	·
73	Intermediate stenographer-clerk	6.1	1		190 231	2,560	
74	Laboratory assistant	0.2	–	..	190 231	–	·
75	Intermediate typist-clerk	5	4	–	180–220	8,810	·
76	Intermediate clerk	3	1	–	180–220	2,370	–
77	Senior clinical psychologist	1.4	–	–	376–458	–	–
78							
79	Totals, Positions Now Authorized	112.5	77.8	–	$320,609	$262,496	–
80	*Estimated salary savings*	–	*—3.9*	–	–	*—13,125*	–
81							
82	Totals, Salaries and Wages	112.5	73.9	–	$320,609	$249,371	–
83	*Federal Funds*				*320,609*	*249,371*	–
84							
85							
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Aid to Cities and Counties—Continued**						
2							
3	OPERATING EXPENSES						
4	Fees				$2,344	–	–
5	Travel				1,666	$500	–
6	Automobile				72	–	–
7	Automobile—mileage				7,449	1,000	–
8	Hospital care				1,464	–	–
9	Reimbursements for local health services—by contract with						
10	cities and counties				324,832	375,665	$620,408
11	Appliances				92	–	–
12							
13	Totals, Operating Expenses				$337,919	$377,165	$620,408
14							
15	**Totals, Aid to Cities and Counties**				$658,528	$626,536	$620,408
16	*Federal Funds*				*658,528*	*626,536*	*620,408*
17							
18	EXPENDITURES FOR OTHER CURRENT EXPENSES				ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
19							
20							
21	Replacement of laboratory equipment destroyed by fire				–	$14,500	–
22							
23							
24	EXPENDITURES FOR CAPITAL OUTLAY				ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
25							
26							
27	**GENERAL FUND**						
28							
29	Acquisition of Real Property:						
30	Purchase of site in San Francisco Bay area for new office and						
31	laboratory building				$3,416	$25,000	$275,000
32	Improvements, Repairs, and Equipment:						
33	Equipment for new Foods, Drugs and Cannery Laboratory				–	$20,000	–
34							
35	Totals, Capital Outlay				$3,416	$45,000	$275,000
36							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	RECEIPTS	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**GENERAL FUND**			
2				
3	Revenues:			
4	Fees for certified copies and search of records of births, deaths			
5	and marriages	$32,457	$35,700	$39,270
6	Fees for delayed birth registrations	11,521	12,670	14,000
7	Licenses to aviaries	2,545	–	–
8	Licenses to clinics and dispensaries	2,280	2,300	2,530
9	Licenses to clinical laboratories	7,848	8,600	9,460
10	Licenses to cold storage plants	3,760	3,800	4,000
11	Licenses to biologics manufacturers	30	30	30
12	Licenses to hospitals	22,170	23,000	23,000
13	Licenses to walnut shelling plants	1,425	1,450	1,450
14	Certificates to non-profit hospitals	134	134	134
15	Trainee attendant fees	55	–	–
16	Miscellaneous	228	–	–
17	Fines for violations of health and safety code	2,263	4,000	4,000
18				
19	Totals, General Fund	$86,716	$91,684	$97,874
20				
21				
22	**PUBLIC HEALTH FUND**			
23				
24	Revenues:			
25	Cannery licenses	$12,950	$13,000	$13,000
26	Cannery inspection fees	335,412	416,380	468,345
27				
28	Totals, Revenues	$348,362	$429,380	$481,345
29	Federal Aid Grants:			
30	United States Federal Security Agency:			
31	United States Public Health Service Grants:			
32	For general public health services	$575,515	$508,119	$524,350
33	For tuberculosis control	220,513	277,556	280,000
34	For venereal disease control	366,040	358,700	360,000
35	For venereal disease rapid treatment	86,265	145,630	145,630
36	For hospital survey and planning	22,990	61,170	62,000
37	For cancer control	–	127,236	130,000
38	For mental health services	–	144,551	145,055
39				
40	Sub-Totals, United States Public Health Service	$1,271,323	$1,622,962	$1,647,035
41	Children's Bureau Grants:			
42	For maternal and child health services	$255,180	$372,008	$375,000
43	For crippled children services	257,914	280,108	230,000
44	For emergency maternity and infant care	2,465,634	598,346	438,000
45				
46	Sub-Totals, Children's Bureau	$2,978,728	$1,250,462	$1,043,000
47				
48	Totals, Federal Aid Grants	$4,250,051	$2,873,424	$2,690,035
49	Contributions in Trust:			
50	Rockefeller Foundation	$32,039	$27,337	$29,356
51	Commonwealth Foundation	10,263	15,536	17,000
52	Kellogg Foundation	–	31,497	41,119
53				
54	Sub-Totals, Trust Contributions	$42,302	$74,370	$87,475
55				
56	Totals, Public Health Fund	$4,640,715	$3,377,174	$3,258,855
57				
58	GRAND TOTALS, RECEIPTS	$4,727,431	$3,468,858	$3,356,729
59				
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DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	STATEMENT OF UNBUDGETED SURPLUS	TOTAL	STATE FUNDS		FEDERAL FUNDS	TRUST FUNDS
			GENERAL FUND	CANNERY INSPECTION		
1	**PUBLIC HEALTH FUND**					
2						
3	Estimated unbudgeted surplus, July 1, 1948	$49,240	Nil	$49,240	Nil	Nil
4	Estimated receipts for 1948-49:					
5	Revenues, contributions, and grants	3,258,855	–	481,345	$2,690,035	$87,475
6	Appropriations transferred from General Fund	3,567,205	$3,567,205	–	–	–
7						
8	TOTALS	$6,875,300	$3,567,205	$530,585	$2,690,035	$87,475
9	Less Proposed Expenditures for 1948-49:					
10	Department of Public Health Support	$6.825,945	$3,567,205	$481,345	$2,689,920	$87,475
11	Claim of Secretary of Board of Control	115	–	–	115	–
12						
13	Total, Proposed Expenditures	$6,826,060	$3,567,205	$481,345	$2,690,035	$87,475
14	Estimated unbudgeted surplus, June 30, 1949	$49,240	Nil	$49,240	Nil	Nil

PUBLIC UTILITIES COMMISSION

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	Administration	$211,924	$257,404	$277,303	+$19,899
	Control and regulation	722,381	854,761	868,211	+13,450
	Hearings and formal investigations	42,041	61,228	72,801	+11,573
	TOTAL EXPENDITURES	$976,346	$1,173,393	$1,218,315	+$44,922
	REVENUES				
	Fees and sale of documents	$78,336	$106,100	$91,100	—$15,000
	TRANSPORTATION RATE FUND				
	EXPENDITURES				
	Support:				
	Administration	$52,011	$102,934	$94,260	—$8,674
	Control and regulation	629,254	907,754	933,437	+25,683
	Hearings and formal investigations	52,308	66,680	82,764	+16,084
	Totals, Support	$733,572	$1,077,368	$1,110,461	+$33,093
	Contributions to State Employees' Retirement Fund	33,976	65,980	70,000	+4,020
	TOTAL EXPENDITURES	$767,549	$1,143,348	$1,180,461	+$37,113
	REVENUES				
	Gross revenue fees from carriers engaged in the transportation of property	$832,482	$887,000	$1,000,000	+$113,000
	Application fees, penalties, and sale of documents	75,348	73,000	73,000	–
	TOTAL REVENUES	$907,830	$960,000	$1,073,000	+$113,000
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$1,743,895	$2,316,741	$2,398,776	+$82,035
	REVENUES	$986,166	$1,066,100	$1,164,100	+$98,000

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
GENERAL FUND							
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	194.1	230	223.7	$864,266	$1,053,669	$1,055,889	+$2,220
Proposed new positions	–	–	13	–	–	37,548	+37,548
Estimated salary savings	–	—5.8	—7.7	–	—24,000	—30,000	[a] +6,000
Totals, Salaries and Wages	194.1	224.2	229	$864,266	$1,029,669	$1,063,437	+$33,768
Operating Expenses				102,091	117,751	127,845	+10,094
Equipment				9,989	25,973	27,033	+1,060
Totals				$976,346	$1,173,393	$1,218,315	+$44,922
							[a] Subtract
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Commissioners	5	5	5	$1,000	$57,835	$60,000	
Director for southern California	1	1	1	745–905	10,860	10,860	
Special representative	0.8	1	1	458–556	6,620	6,672	
Administrative aid	1	1	1	295–358	4,296	4,296	
Secretary-stenographer	3.8	5	5	255–310	17,621	18,020	
Senior stenographer-clerk	4.5	5	5	220–268	14,930	15,420	
Secretary	0.5	1	1	556–676	8,112	8,112	
Assistant secretary	1	1	1	395–481	5,772	5,772	
Supervising clerk, grade 1	2	2	2	255–310	7,440	7,440	
Intermediate stenographer-clerk	7	9	9	190–231	23,048	23,460	
Senior clerk	0.5	1	1	210–255	2,640	2,750	
Senior typist-clerk	1	1	1	210–255	3,060	3,060	
Intermediate typist-clerk	0.5	1	1	180–220	2,420	2,540	
Supervising file clerk, grade 1	1	1	1	255–310	3,720	3,720	
Intermediate clerk	2.6	4	4	180–220	8,820	9,290	
Intermediate file clerk	3	3	3	180–220	7,110	7,320	
Senior file clerk	–	1	1	210–255	2,520	2,600	
Storekeeper, grade 1	1	1	1	220–268	3,216	3,216	
Intermediate office appliance operator	1	1	1	180–220	2,640	2,640	
Junior clerk	2.2	3	3	160–190	5,900	6,230	
Accounting officer, grade 3	1	1	1	376–458	5,496	5,496	
Bookkeeper, grade 1	1	1	1	220–268	3,216	3,216	
Intermediate account clerk	1.9	2	2	180–220	5,280	5,280	
Totals, Positions Now Authorized	43.3	52	52	$176,270	$212,572	$217,410	
Proposed New Positions:							
Senior account clerk	–	–	1	220–268	–	2,640	
Senior stenographer-clerk	–	–	1	220–268	–	2,640	
Intermediate stenographer-clerk	–	–	1	190–231	–	2,280	
Intermediate typist-clerk	–	–	2	180–220	–	4,320	
Intermediate account clerk	–	–	1	180–220	–	2,160	

Office at San Francisco

PUBLIC UTILITIES COMMISSION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Junior clerk	–	–	1	$160–190	–	$1,920
5	Senior stenographer-clerk (reclassification of one intermediate stenographer-clerk)	–	–	–	220–268	–	144
8	*Estimated salary savings*	–	*—1*	*—2.8*	–	*—$3,500*	*—10,000*
9							
10	Totals, Salaries and Wages	43.3	51	56.2	$176,270	$209,072	$223,514
11	OPERATING EXPENSES						
12	Office				$10,677	$9,000	$9,430
13	Printing				2,385	2,400	2,590
14	Publications and reports				1,856	6,000	6,000
15	Travel				4,768	6,000	7,200
16	Telephone and telegraph				4,363	5,000	5,582
17	Postage				879	850	850
18	Automobile operation				7,677	7,500	8,390
19	Subscriptions to publications				315	225	300
20							
21	Totals, Operating Expenses				$32,920	$36,975	$40,342
22	EQUIPMENT						
23	Office—replacement				$2,418	$3,714	$1,540
24	Office—additional				316	5,493	5,017
25	Automobile—replacement				–	2,150	3,740
26	Automobile—additional				–	–	3,150
27							
28	Totals, Equipment				$2,734	$11,357	$13,447
29							
30	**Totals, Administration**				$211,924	$257,404	$277,303
31							
32	**Control and Regulation**						
33	SALARIES AND WAGES						
34	Public Utilities Department:				SALARY RANGE		
35	Director of public utilities	1	1	1	$745–905	$10,860	$10,860
36	Assistant director of public utilities	1	1	1	676–821	8,625	9,051
37	Chief, division of valuation	1	1	1	676–821	8,625	9,051
38	Supervising utilities engineer	5	5	5	556–676	37,908	39,408
39	Senior utilities engineer	15.5	16.4	15	458–556	105,869	99,638
40	Associate utilities engineer	20.4	23.4	22	395–481	128,056	123,787
41	Assistant utilities engineer	10.7	15	15	325–395	64,476	66,245
42	Junior utilities engineer	0.3	4.4	3	268–325	13,962	10,131
43	Senior land appraiser	1	1	1	458–556	6,672	6,672
44	Associate land appraiser	0.7	–	–	395–481	–	–
45	Delineator	1	1	1	268–325	3,810	3,900
46	Graphic artist	0.8	1	1	255–310	3,086	3,242
47	Senior account clerk	1.3	1.7	1	220–268	4,976	3,216
48	Intermediate account clerk	2	2.7	2	180–220	6,230	4,900
49	Intermediate typist-clerk	2.3	2.7	2	180–220	6,520	5,200
50	Calculating machine operator	3.7	5	5	180–220	11,280	11,820
51	Intermediate clerk	0.7	–	–	180–220	–	–
52	Administrative aid	1	1	1	295–358	4,076	4,279
53	Supervising clerk, grade 1	0.4	0.5	1	255–310	1,608	3,294
54	Senior stenographer-clerk	7.2	7.5	7	220–268	23,604	22,267
55	Intermediate stenographer-clerk	7.8	9	9	190–231	21,974	22,759
56	Senior typist-clerk	1.5	2	2	180–220	5,808	6,048
57	Finance and Accounts Department:						
58	Financial expert	1	1	1	745–905	10,860	10,860
59	Assistant financial expert	1	1	1	613–745	8,940	8,940
60	Principal accountant	3	3	3	458–556	19,554	19,860
61	Senior accountant	5	5	5	376–458	26,183	26,696
62	Semi-senior accountant	2.8	4	4	310–376	15,558	16,322
63	Accountant-auditor, grade 1	1.6	3	3	255–310	9,666	10,138
64	Administrative aid	0.6	–	–	295–358	–	–
65	Senior account clerk	–	1	1	220–268	2,640	2,739
66	Intermediate account clerk	–	2	2	180–220	4,320	4,500
67	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
68	Intermediate stenographer-clerk	0.9	2	2	190–231	4,630	4,840
69	Transportation Department:						
70	Director of transportation (part salary)	0.4	0.4	0.4	745–905	3,912	3,912
71	Assistant director of transportation (part salary)	0.2	0.2	0.2	676–821	1,374	1,443
72	Engineering Division:						
73	Supervising transportation engineer (part salary)	1.5	1.5	1.5	556–676	11,099	11,474
74	Senior transportation engineer	2	3	3	458–556	18,224	19,044
75	Associate transportation engineer	3	3	3	395–481	16,206	16,587
76	Assistant transportation engineer	5.4	8	8	325–395	32,837	33,944
77	Junior transportation engineer	1	1	1	268–325	3,900	3,900
78	Passenger stage service supervisor	1	1	1	281–341	3,615	3,795
79	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
80	Intermediate stenographer-clerk	3.6	4	4	190–231	9,952	10,314
81	Superintendent of transportation operations	1	1	1	530–644	7,728	7,728
82	Senior transportation operations supervisor	3.8	3	3	458–556	19,024	19,308
83							
84							
85							
86							

PUBLIC UTILITIES COMMISSION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Control and Regulation—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Engineering Division—Continued						
5	Associate transportation operations supervisor				SALARY RANGE		
6		1.9	2	2	$376–458	$9,526	$10,008
7	Assistant transportation operations supervisor						
8		1	1	1	310–376	4,512	4,512
9	Rate Division:						
10	Principal transportation rate expert (part salary)						
11		0.3	0.3	0.3	613–745	3,036	3,036
12	Senior transportation rate expert	1	2	2	458–556	10,992	11,452
13	Associate transportation rate expert	2.5	3.5	3.5	395–481	17,599	18,172
14	Assistant transportation rate expert	5	5	5	310–376	20,976	21,291
15	Junior transportation rate expert	2	2	2	255–310	6,120	6,406
16	Senior stenographer-clerk	1	1	1	220–268	3,125	3,216
17							
18	Totals, Positions Now Authorized	141.8	169.2	162.9	$652,267	$790,565	$786,637
19	Proposed New Positions:						
20	Public Utilities Department:						
21	Assistant utilities engineer	–	–	1	325–395	–	3,900
22	Junior utilities engineer	–	–	2	268–325	–	6,432
23	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
24	Finance and Accounts Department:						
25	Senior stenographer-clerk (reclassification of one intermediate stenographer-clerk)						
26		–	–	–	220–268	–	156
27	Secretary-stenographer (reclassification of one senior stenographer clerk)						
28		–	–	–	255–310	–	156
29	*Estimated salary savings*	–	*—4.5*	*—4.2*	–	*—20,000*	*—18,800*
30							
31	Totals, Salaries and Wages	141.8	164.7	162.7	$652,267	$770,565	$780,761
32							
33	OPERATING EXPENSES						
34	Office				$8,075	$9,250	$9,300
35	Printing and photocopying				7,308	10,385	11,855
36	Photostats				1,151	1,600	1,900
37	Travel				22,246	31,020	34,800
38	Telephone and telegraph				11,819	11,824	12,880
39	Postage				4,161	5,600	5,100
40	Automobile mileage				1,453	1,400	1,400
41	Automobile operation				1,309	1,000	–
42	Subscriptions to publications				913	1,150	1,130
43	Rent				5,141	1,259	–
44							
45	Totals, Operating Expenses				$63,576	$74,488	$78,365
46							
47	EQUIPMENT						
48	Office—replacement				$820	$2,392	$2,677
49	Office—additional				5,718	7,316	6,408
50							
51	Totals, Equipment				$6,538	$9,708	$9,085
52							
53	**Totals, Control and Regulation**				$722,381	$854,761	$868,211
54							
55	**Hearings and Formal Investigations**						
56	SALARIES AND WAGES						
57	Legal Department:				SALARY RANGE		
58	Chief counsel	1	1	1	$745–905	$10,860	$10,860
59	Assistant chief counsel	1	1	1	556–676	8,112	8,112
60	Senior legal stenographer	1.5	1	1	220–268	3,216	3,216
61	Examiners:						
62	Legal examiner	1.7	2	2	530–644	14,296	14,624
63	Hearing officer	1	1	1	458–556	6,438	6,672
64	Intermediate stenographer-clerk	2	2	2	190–231	5,110	5,358
65	Reporting:						
66	Hearing reporter (intermittent)	0.8	0.8	0.8	(2,475)	2,500	3,000
67							
68	Totals, Positions Now Authorized	9	8.8	8.8	$35,729	$50,532	$51,842
69	Proposed New Positions:						
70	Examiners:						
71	Legal examiner	–	–	1	530–644	–	6,360
72	Intermediate typist-clerk	–	–	1	180–220	–	2,160
73	*Estimated salary savings*	–	*—0.3*	*—0.7*	–	*—500*	*—1,200*
74							
75	Totals, Salaries and Wages	9	8.5	10.1	$35,729	$50,032	$59,162
76	OPERATING EXPENSES						
77	Office				$1,139	$914	$1,728
78	Printing				266	700	350
79	Travel				2,033	2,200	3,900
80	Telephone and telegraph				838	874	910
81	Postage				326	400	450
82	Automobile mileage				306	300	300
83	Library repairs				–	–	400
84	Subscriptions to publications				687	900	1,100
85							
86	Totals, Operating Expenses				$5,595	$6,288	$9,138

PUBLIC UTILITIES COMMISSION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	
1	**Hearings and Formal Investigations—Continued**							
2								
3	EQUIPMENT							
4	Office—replacement				–	$1,791	$923	
5	Office—additional				$717	438	1,138	
6	Library—additional				–	2,679	2,440	
7								
8	Totals, Equipment				$717	$4,908	$4,501	
9								
10	**Totals, Hearings and Formal Investigations**				$42,041	$61,228	$72,801	
11								
12								
13								
14	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
15								
16								
17	**TRANSPORTATION RATE FUND**							
18								
19	**RECAPITULATION BY OBJECT**							
20	Salaries and Wages:							
21	Positions now authorized	160.3	243.5	238.7	$569,052	$877,579	$891,190	+$13,611
22	Proposed new positions	–	–	2	–	–	11,328	+11,328
23	*Estimated salary savings*	–	*—16.3*	*—8.5*	–	*—50,000*	*—27,000*	[a] *—23,000*
24								
25	Totals, Salaries and Wages	160.3	227.2	232.2	$569,052	$827,579	$875,518	+$47,939
26	Operating Expenses				147,779	203,175	205,404	+2,229
27	Equipment				16,742	46,614	29,539	—17,075
28								
29	TOTALS				$733,573	$1,077,368	$1,110,461	+$33,093
30								[a] Add
31	**ANALYSIS BY FUNCTION AND OBJECT**							
32	**Administration**							
33	SALARIES AND WAGES				SALARY RANGE			
34	Director of transportation (part salary)	0.6	0.6	0.6	$745–905	$6,948	$6,948	
35	Assistant director of transportation (part							
36	salary)	0.8	0.8	0.8	676–821	7,788	8,175	
37	Administrative aid	2	2	2	295–358	8,592	8,592	
38	Senior clerk	1	2	2	210–255	5,976	6,108	
39	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216	
40	Intermediate stenographer-clerk	2.8	2	2	190–231	5,212	5,332	
41	Intermediate clerk	0.5	1	1	180–220	2,520	2,640	
42	Intermediate stock clerk	1	1	1	180–220	2,270	2,390	
43	Intermediate account clerk	–	1	1	180–220	2,160	2,270	
44	Senior account clerk	1	1	1	220–268	3,216	3,216	
45	Intermediate typist-clerk	–	1	1	180–220	2,160	2,240	
46	Bookkeeper, grade 1	–	1	1	220–268	2,640	2,728	
47								
48	Totals, Positions Now Authorized	10.7	14.4	14.4	$37,918	$52,698	$53,855	
49	*Estimated salary savings*	–	*—0.2*	*—0.2*	–	*—500*	*—500*	
50								
51	Totals, Salaries and Wages	10.7	14.2	14.2	$37,918	$52,198	$53,355	
52								
53	OPERATING EXPENSES							
54	Office				$3,075	$2,300	$2,300	
55	Printing				264	17,500	17,500	
56	Travel				2,553	1,596	1,600	
57	Telephone and telegraph				714	720	720	
58	Postage				1,019	8,350	5,000	
59	Automobile operation				1,417	2,950	3,295	
60	Subscriptions to publications				40	50	75	
61	Pro rata Personnel Board's services				5,011	7,860	8,315	
62								
63	Totals, Operating Expenses				$14,093	$41,326	$38,805	
64	EQUIPMENT							
65	Office—replacement				–	$110	–	
66	Office—additional				–	3,000	–	
67	Automobile—replacement				–	–	$2,100	
68	Automobile—additional				–	6,300	–	
69								
70	Totals, Equipment				–	$9,410	$2,100	
71								
72	**Totals, Administration**				$52,011	$102,934	$94,260	
73								
74	**Control and Regulation**							
75	SALARIES AND WAGES							
76	Permits and Fees Division:				SALARY RANGE			
77	Chief of division	1	1	1	$395–481	$5,546	$5,772	
78	Supervising clerk, grade 2	1	1	1	281–341	4,092	4,092	
79	Supervising clerk, grade 1	0.5	1	1	255–310	3,060	3,177	
80	Senior clerk	5.7	7	7	210–255	20,352	20,816	
81	Intermediate clerk	5.1	12	10	180–220	27,970	24,380	
82	Junior clerk	1.4	2	2	160–190	3,890	4,130	
83	Intermediate account clerk	1.6	2	2	180–220	4,470	4,710	
84	Supervising account clerk, grade 2	1	2	1	295–358	7,836	4,296	
85	Senior account clerk	1	2	2	220–268	5,856	5,944	
86	Assistant cashier-clerk	1	1	1	180–220	2,230	2,350	
	Senior stenographer-clerk	0.5	2	2	220–268	5,616	5,853	

PUBLIC UTILITIES COMMISSION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Control and Regulation—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Permits and Fees Division—Continued						
5					SALARY RANGE		
6	Supervising file clerk, grade 1	1	1	1	$255–310	$3,720	$3,720
7	Senior file clerk	–	1	1	210–255	2,520	2,600
8	Intermediate file clerk	7	10	10	180–220	23,380	24,240
9	Intermediate stenographer-clerk	4.2	6	5	190–231	13,910	12,170
10	Senior typist-clerk	1	1	1	210–255	3,060	3,060
11	Intermediate typist-clerk	7	11	10	180–220	25,910	24,400
12	Accountant-auditor, grade 1	–	1	1	255–310	3,060	3,177
13	Administrative aid	–	1	1	295–358	3,540	3,660
14	Temporary help	0.8	1	1	(1,890)	2,160	2,160
15	Field Division:						
16	Chief transportation representative	1	1	1	530–644	7,728	7,728
17	Supervising transportation representative	2.8	3	3	376–458	15,306	15,675
18	Assistant chief transportation representative	0.2	1	1	458–556	5,820	6,110
19	Special transportation representative	0.4	–	–	281–341	–	–
20	District transportation representative	11.7	13	13	268–325	47,910	49,396
21	Transportation representative	18.5	26	26	255–310	88,413	90,585
22	Transportation citation supervisor	0.6	1	1	295–358	4,296	4,296
23	Assistant transportation rate expert	9	13	13	310–376	53,165	54,835
24	Senior clerk	1.9	2	2	210–255	5,880	6,024
25	Senior stenographer-clerk	2	2	2	220–268	6,228	6,380
26	Intermediate stenographer-clerk	5.3	8	8	190–231	21,202	21,412
27	Intermediate typist-clerk	1.3	4	4	180–220	9,120	9,430
28	Intermediate file clerk	1	1	1	180–220	2,510	2,630
29	Intermediate clerk	1	2	2	180–220	4,320	4,500
30	Rate Department:						
31	Principal transportation rate expert (part salary)	0.7	0.7	0.7	613–745	5,904	5,904
32	Senior transportation rate expert	2	4	4	458–556	24,132	25,045
33	Associate transportation rate expert	6.2	10.5	10.5	395–481	51,033	53,147
34	Assistant transportation rate expert	5	6	6	310–376	23,004	23,877
35	Junior transportation rate expert	2	3	3	255–310	9,854	10,307
36	Senior clerk	–	2	2	210–255	5,484	5,722
37	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
38	Intermediate stenographer-clerk	2	5	5	190–231	12,624	12,974
39	Intermediate typist-clerk	0.9	1	1	180–220	2,260	2,380
40	Intermediate clerk	1	–	–	180–220	–	–
41	Staff transportation rate expert	–	2	2	530–644	14,016	14,654
42	Transportation Engineering Division:						
43	Supervising transportation engineer (part salary)	0.5	0.5	0.5	556–676	4,462	4,462
44	Senior transportation engineer	4	5	5	458–556	31,950	32,437
45	Associate transportation engineer	6.4	8	8	395–481	42,234	43,228
46	Assistant transportation engineer	2.7	6	6	325–395	25,094	25,840
47	Junior transportation engineer	–	1	1	268–325	3,216	3,333
48	Senior account clerk	1	1	1	220–268	3,216	3,216
49	Intermediate account clerk	1	1	1	180–220	2,640	2,640
50	Supervising stenographer-clerk, grade 1	–	1	1	255–310	3,060	3,177
51	Intermediate stenographer-clerk	2.8	5	5	190–231	12,292	12,723
52	Intermediate typist-clerk	–	2	2	180–220	4,320	4,500
53	Finance and Accounts Division:						
54	Principal accountant	1	1	1	458–556	6,672	6,672
55	Senior accountant	0.4	1	1	376–458	5,496	5,496
56	Semi-senior accountant	0.4	2	2	310–376	7,440	7,740
57	Accountant-auditor, grade 1	1.5	5	5	255–310	15,339	15,963
58	Intermediate stenographer-clerk	0.3	1	1	190–231	2,310	2,430
59							
60	Totals, Positions Now Authorized	140.3	218.7	213.7	$484,984	$765,344	$774,791
61	*Estimated salary savings*	–	*—16*	*—8*	–	*—49,000*	*—25,000*
62							
63	Totals, Salaries and Wages	140.3	202.7	205.7	$484,984	$716,344	$749,791
64	OPERATING EXPENSES						
65	Office				$15,862	$10,176	$11,175
66	Printing				20,267	13,025	14,150
67	Travel				18,722	39,452	41,000
68	Telephone and telegraph				10,799	15,200	15,400
69	Postage				14,414	19,045	14,200
70	Automobile mileage				10,570	7,300	7,300
71	Automobile operation				6,076	6,960	9,555
72	Subscriptions to publications				212	350	600
73	Rent				30,613	43,748	44,338
74							
75	Totals, Operating Expenses				$127,535	$155,256	$157,718
76	EQUIPMENT						
77	Office—replacement				$1,710	$3,117	$1,974
78	Office—additional				7,541	22,537	9,779
79	Automobile—replacement				4,500	4,200	6,300
80	Automobile—additional				2,984	6,300	7,875
81							
82	Totals, Equipment				$16,735	$36,154	$25,928
83							
84	**Totals, Control and Regulation**				$629,254	$907,754	$933,437

PUBLIC UTILITIES COMMISSION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Hearings and Formal Investigations**						
2							
3	SALARIES AND WAGES						
4	Legal Department:				SALARY RANGE		
5	Associate counsel	2	2	2	$458–556	$12,352	$12,636
6	Assistant counsel	0.4	1	1	325–395	3,900	4,076
7	Senior legal stenographer	1	1	1	220–268	3,216	3,216
8	Examiners:						
9	Legal examiner	4	5	5	530–644	35,569	36,616
10	Reporting:						
11	Hearing reporter (intermittent)	1.9	1.4	1.6	(5,850)	4,500	6,000
12							
13	Totals, Positions Now Authorized	9.3	10.4	10.6	$46,150	$59,537	$62,544
14	Proposed New Positions:						
15	Examiner:						
16	Chief examiner	–	–	1	584–710	–	8,112
17	Junior counsel	–	–	1	268–325	–	3,216
18	*Estimated salary savings*	–	*—0.1*	*—0.3*	–	*—500*	*—1,500*
19							
20	Totals, Salaries and Wages	9.3	10.3	12.3	$46,150	$59,037	$72,372
21							
22	OPERATING EXPENSES						
23	Office				$528	$435	$1,018
24	Printing				268	300	275
25	Travel				2,482	2,703	4,258
26	Telephone and telegraph				1,069	1,055	1,130
27	Postage				1,608	2,000	2,000
28	Subscriptions to publications				196	100	200
29							
30	Totals, Operating Expenses				$6,151	$6,593	$8,881
31							
32	EQUIPMENT						
33	Office—replacement				–	$110	$264
34	Office—additional				$7	940	1,247
35							
36	Totals, Equipment				$7	$1,050	$1,511
37							
38	**Totals, Hearings and Formal Investigations**				$52,308	$66,680	$82,764

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
39				
40				
41				
42				
43				
44	**GENERAL FUND**			
45				
46	Subscriptions to publications and sales of documents	$5,788	$5,500	$5,500
47	Note and bond issue fees	59,434	90,000	75,000
48	Application filing fees	11,790	10,000	10,000
49	Miscellaneous	1,324	600	600
50				
51	Totals, General Fund	$78,336	$106,100	$91,100
52				
53	**TRANSPORTATION RATE FUND**			
54				
55	Quarterly Fees:			
56	One-fourth of one percent of gross operating revenue of carriers			
57	engaged in the transportation of property	$770,370	$832,000	$945,000
58	Minimum Fees	62,112	55,000	55,000
59				
60	Totals, Quarterly Fees	$832,482	$887,000	$1,000,000
61	Penalties	7,683	7,000	7,000
62	Application and renewal fees	63,172	60,000	60,000
63	Sale of documents and miscellaneous	4,493	6,000	6,000
64				
65	Totals, Transportation Rate Fund	$907,830	$960,000	$1,073,000
66				
67	Totals, Revenues	$986,166	$1,066,100	$1,164,100

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
68			
69			
70			
71			
72			
73	**TRANSPORTATION RATE FUND**		
74			
75	Estimated unbudgeted surplus, July 1, 1948		$948,654
76	Estimated revenue for 1948-49		1,073,000
77			
78	Total		$2,021,654
79	Less proposed expenditures for 1948-49:		
80	Support	$1,110,461	
81	Contributions to State Employees' Retirement Fund	70,000	
82			
83	Total Proposed Expenditures		1,180,461
84			
85	Estimated unbudgeted surplus June 30, 1949		$841,193
86			

DEPARTMENT OF PUBLIC WORKS

LINE	DEPARTMENTAL SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Departmental Administration	$39,478	$58,245	$71,249	+$13,004
6	Division of Architecture	213,996	283,694	303,493	+19,799
7	Division of Water Resources	685,716	881,191	1,010,916	+129,725
8	Division of San Francisco Bay Toll Crossing	–	405,656	1,044,344	+638,688
9					
10	Totals, Support	$939,190	$1,628,786	$2,430,002	+$801,216
11	Other Current Expenses:				
12	Division of Highways	$300	–	–	–
13	Division of Water Resources	334,812	$406,025	$522,170	+$116,145
14					
15	Totals, Other Current Expenses	$335,112	$406,025	$522,170	+$116,145
16	Capital Outlay:				
17	Division of San Francisco Bay Toll Crossings	–	$162,515	–	—$162,515
18					
19	TOTAL EXPENDITURES	$1,274,302	$2,197,326	$2,952,172	+$754,846
20					
21	REVENUES:				
22	Division of Water Resources	$27,279	$35,541	$37,210	+$1,669
23					
24					
25	**WATERMASTER SERVICE FUND**				
26					
27	EXPENDITURES				
28	Support:				
29	Division of Water Resources	$16,592	$17,037	$20,439	+$3,402
30	Contributions to State Employees' Retirement Fund	1,516	1,898	2,213	+315
31					
32	TOTAL EXPENDITURES	$18,108	$18,935	$22,652	+$3,717
33					
34	REVENUES				
35	Division of Water Resources	$17,243	$18,935	$22,652	+$3,717
36					
37					
38	**FLOOD CONTROL FUND OF 1946**				
39					
40	EXPENDITURES				
41	Other Current Expenses:				
42	Division of Water Resources	$21,310	$50,000	$68,150	+$18,150
43					
44					
45	**FISH AND GAME PRESERVATION FUND**				
46					
47	EXPENDITURES				
48	Other Current Expenses:				
49	Division of Water Resources	–	$37,500	–	—$37,500
50					
51					
52	**STATE BEACH FUND**				
53					
54	EXPENDITURES				
55	Other Current Expenses:				
56	Division of Water Resources	$66,128	$38,500	-	—$38,500
57					
58					
59	**POSTWAR EMPLOYMENT RESERVE**				
60					
61	EXPENDITURES				
62	Capital Outlay:				
63	Division of Architecture	$2,059,100	$88,570	-	—$88,570
64					
65					
66	**DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND**				
67					
68	EXPENDITURES				
69	Support:				
70	Division of Architecture	$103,213	$196,215	$275,078	+$78,863
71	Contributions to State Employees' Retirement Fund	3,969	12,428	18,756	+6,328
72					
73	TOTAL EXPENDITURES	$107,182	$208,643	$293,834	+$85,191
74					
75	REVENUES				
76	Division of Architecture	$183,121	$198,500	$202,103	+$3,603
77					
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86					

DEPARTMENT OF PUBLIC WORKS—Continued

LINE	DEPARTMENTAL SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	STATE HIGHWAY FUND				
	EXPENDITURES				
	Support:				
	Division of Highways	$2,947,329	$3,616,289	$4,000,000	+$383,711
	Other Current Expenses:				
	Division of Highways	14,174,898	18,028,780	19,745,000	+1,716,220
	Totals, Current Expenses	$17,122,227	$21,645,069	$23,745,000	+$2,099,931
	Capital Outlay:				
	Division of Highways	52,225,731	70,392,259	88,146,662	+17,754,403
	TOTAL EXPENDITURES	$69,347,958	$92,037,328	$111,891,662	+$19,854,334
	REVENUES				
	Division of Highways	$262,500	$623,210	$378,000	—$245,210
	SUPERVISION OF OUTDOOR ADVERTISING FUND				
	EXPENDITURES				
	Support:				
	Division of Highways	$41,678	–	–	–
	REVENUES				
	Division of Highways	$44,166	–	–	–
	GRAND TOTALS, ALL STATE FUNDS				
	EXPENDITURES	$72,935,766	$94,676,802	$115,228,470	+$20,551,668
	REVENUES	$534,309	$876,186	$639,965	—$236,221
	FEDERAL FUNDS				
	EXPENDITURES	$17,217,185	$17,932,761	–	—$17,932,761
	REVENUES	$22,301,197	$21,722,786	–	—$21,722,786
	GRAND TOTALS, ALL FUNDS				
	EXPENDITURES	$90,152,951	$112,609,563	$115,228,470	+$2,618,907
	REVENUES	$22,835,506	$22,598,972	$639,965	—$21,959,007

Department of Public Works
DEPARTMENTAL ADMINISTRATION

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2	EXPENDITURES				
3	Support:				
4	Administration	$69,168	$85,060	$88,313	+$3,253
5	Accounting office	35,397	52,625	65,394	+12,769
6					
7	Totals, Support	$104,565	$137,685	$153,707	+$16,022
8	Pro rata of departmental administration chargeable to State Highway Fund	—65,087	—79,440	—82,458	[a] +3,018
9					
10	TOTAL EXPENDITURES	$39,478	$58,245	$71,249	$13,004
11					[a] Subtract

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	22	29.4	28.6	$85,654	$116,296	$117,372	+$1,076
Proposed new positions	–	–	5	–	–	11,280	+11,280
Estimated salary savings	–	*—0.3*	*—0.7*	–	*—600*	*—1,700*	[a] *+1,100*
Totals, Salaries and Wages	22	29.1	32.9	$85,654	$115,696	$126,952	+$11,256
Operating Expenses				18,477	19,914	21,399	+1,485
Equipment				434	2,075	5,356	+3,281
TOTALS				$104,565	$137,685	$153,707	+$16,022
							[a] Subtract
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Director	1	1	1	$1,250	$14,350	$15,000	
Deputy director	0.4	1	1	676–821	9,852	9,852	
Assistant director	0.6	–	–	635	–	–	
Comptroller	1	1	1	613–745	8,555	8,940	
Special representative	1	1	1	458–556	6,672	6,672	
Assistant to the director	0.6	1	1	436–530	5,565	5,844	
Disbursing officer	1	1	1	395–481	5,772	5,772	
Photographer	0.1	0.1	0.1	376–458	550	550	
Supervising clerk, grade 1	1	1	1	255–310	3,690	3,720	
Senior stenographer-clerk	–	1	1	220–268	3,190	3,216	
Intermediate stenographer-clerk	2.3	3	3	190–231	6,220	7,300	
Intermediate file clerk	1	1	1	180–220	2,580	2,640	
Temporary help	–	0.4	0.4	–	1,000	1,000	
Totals, Salaries and Wages	10	12.5	12.5	$53,331	$67,996	$70,506	
OPERATING EXPENSES							
Office				$3,124	$3,450	$3,450	
Travel				1,599	1,900	1,900	
Telephone and telegraph				831	1,000	1,025	
Equipment rental				4,465	4,500	4,500	
Rent and janitor service				5,818	6,214	6,214	
Totals, Operating Expenses				$15,837	$17,064	$17,089	
EQUIPMENT							
Office—replacement				–	–	$718	
Totals, Administration				$69,168	$85,060	$88,313	
Accounting Office							
SALARIES AND WAGES				SALARY RANGE			
Accounting officer, grade 3	1	1	1	$376–458	$5,496	$5,496	
Supervising account clerk, grade 1	1	1	1	268–325	3,900	3,900	
Senior account clerk	4	4	4	220–268	12,252	12,540	
Senior clerk	1	1	1	210–255	3,060	3,060	
Intermediate account clerk	3.8	6	6	180–220	14,280	14,830	
Intermediate typist-clerk	1.2	2.8	3	180–220	6,062	6,690	
Temporary help	–	1.1	0.1	(8)	3,250	350	
Totals, Positions Now Authorized	12	16.9	16.1	$32,323	$48,300	$46,866	
Proposed New Positions:							
Senior account clerk	–	–	1	220–268	–	2,640	
Intermediate account clerk	–	–	2	180–220	–	4,320	
Intermediate typist-clerk	–	–	1	180–220	–	2,160	
Intermediate file clerk	–	–	1	180–220	–	2,160	
Estimated salary savings	–	*—0.3*	*—0.7*	–	*—600*	*—1,700*	
Totals, Salaries and Wages	12	16.6	20.4	$32,323	$47,700	$56,446	

Office at Sacramento

Department of Public Works

DEPARTMENTAL ADMINISTRATION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	Accounting Office—Continued						
2							
3	OPERATING EXPENSES						
4	Office				$648	$500	$650
5	Printing				716	400	800
6	Telephone and telegraph				115	150	225
7	Postage				22	50	50
8	Freight, cartage, and express				16	30	75
9	Rent and janitor service, Division of Highways				857	1,220	1,860
10	Income tax posting service, Division of Highways				266	500	650
11							
12	Totals, Operating Expenses				$2,640	$2,850	$4,310
13							
14	EQUIPMENT						
15	Office—replacement				$231	$403	$286
16	Office—additional				203	1,672	4,352
17							
18	Totals, Equipment				$434	$2,075	$4,638
19							
20	Totals, Accounting Office				$35,397	$52,625	$65,394
21							
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Department of Public Works
DIVISION OF ARCHITECTURE

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Supervision of State Building Construction, and Technical Services	$139,094	$184,841	$207,354	+$22,513
6	Field Construction and Maintenance Supervision	74,902	98,853	96,139	—2,714
7					
8	TOTAL EXPENDITURES	$213,996	$283,694	$303,493	+$19,799
9					
10	**DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND**				
11					
12	EXPENDITURES				
13	Support:				
14	Supervision of Public School Building Construction	$103,213	$196,215	$275,078	+$78,863
15	Contributions to State Employees' Retirement Fund	3,969	12,428	18,756	—6,328
16					
17	TOTAL EXPENDITURES	$107,182	$208,643	$293,834	+$85,191
18					
19	REVENUES				
20	Fees and Sale of Publications	$183,121	$198,500	$202,103	+$3,603
21					
22	**POSTWAR EMPLOYMENT RESERVE**				
23					
24	EXPENDITURES				
25	Capital Outlay:				
26	Surveys, Plans and Specifications, and Other Preliminary Work in Connection With Postwar Construction Program (transferred to Division of Architecture Revolving Fund)	$2,059,100	$88,570	(a)	—$88,570
27					
28	**GRAND TOTALS, ALL FUNDS**				
29					
30	EXPENDITURES	$2,380,278	$580,907	$597,327	+$16,420
31					
32	REVENUES	$183,121	$198,500	$202,103	+$3,603

[a] Transfers to the Division of Architecture Revolving Fund for this purpose will require authorization from the Public Works Board. See Postwar Construction Program budget for recommended construction expenditures.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
GENERAL FUND							
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	33.3	52.3	52.3	$162,553	$242,528	$248,974	+$6,446
Proposed new positions	—	—	—	—	—	160	+160
Estimated salary savings	—	*—2.1*	*—1.1*	—	*—8,000*	*—4,300*	[a] *—3,700*
Totals, Salaries and Wages	33.3	50.2	51.2	$162,553	$234,528	$244,834	+$10,306
Operating Expenses				41,347	54,527	72,620	+18,093
Equipment				22,234	19,639	6,039	—13,600
TOTALS				$226,134	$308,694	$323,493	+$14,799
Reimbursements:							
Services to other funds				*—12,138*	*—25,000*	*—20,000*	[a] *—5,000*
NET TOTALS				$213,996	$283,694	$303,493	+$19,799
							[a] Add
ANALYSIS BY FUNCTION AND OBJECT							
Supervision of State Building Construction and Technical Services							
SALARIES AND WAGES				SALARY RANGE			
State architect	1	1	1	$821–1,000	$11,550	$12,000	
Assistant state architect, design and planning	1	1	1	710–862	10,344	10,344	
Assistant state architect, administrative, (part salary)	0.7	0.7	0.7	710–862	6,896	6,896	
Supervising account clerk, grade 1	1	1	1	268–325	3,900	3,900	
Secretary-stenographer	1	1	1	255–310	3,720	3,720	
Senior stenographer-clerk	1	2	2	220–268	6,132	6,264	
Intermediate stenographer-clerk	2.8	1	1	190–231	2,280	2,360	
Senior account clerk	0.7	1	1	220–268	2,808	2,952	
Intermediate typist-clerk	2.4	3	3	180–220	7,490	7,730	
Calculating machine operator	—	1	1	180–220	2,280	2,400	
Duplicating machine operator	0.2	1	1	160–190	1,920	2,000	
Chief construction engineer	0.3	0.5	0.5	676–821	4,526	4,751	
Supervising structural engineer	0.8	—	—	556–676	—	—	
				Office at Sacramento			

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Supervision of State Building Construction and Technical Services—Continued**						
5	SALARIES AND WAGES—Continued				SALARY RANGE		
6	Principal mechanical and electrical engineer	1	1	1	$676–821	$8,625	$9,051
7	Supervising mechanical and electrical engineer	0.4	1	1	556–676	6,784	7,124
9	Senior architectural designer	1	–	–	481–584	–	–
10	Supervising architectural designer	–	1	1	556–676	7,792	8,180
12	Supervising contract and building specification writer	1	1	1	481–584	7,008	7,008
14	Supervising estimator of building construction	1	1	1	481–584	6,335	6,646
15	Supervising architectural draftsman	1	1	1	481–584	7,008	7,008
16	Landscape architect	0.7	1	1	458–556	5,680	5,964
17	Associate civil engineer	0.9	1	1	395–481	5,190	5,452
18	Senior engineering aid	0.2	1	1	243–295	2,916	3,012
19	Junior engineering aid	0.1	–	–	200–243	–	–
20	Under engineering aid	0.5	1	1	180–220	2,160	2,240
21	Senior drafting aid	–	1	1	243–295	2,916	3,036
22	Junior drafting aid	1	2	2	200–243	4,800	4,960
23	Under drafting aid	–	1	1	180–220	2,160	2,240
24	Principal structural engineer	0.3	1	1	676–821	8,625	9,051
25	Architectural property analyst	–	1	1	505–613	7,298	7,356
26	Delineator	–	1	1	268–325	3,255	3,414
27	Administrative aid	–	1	1	295–358	3,540	3,660
28	Intermittent help—technical	0.3	1.3	1.3	(1,425)	5,500	5,500
29	Temporary help—clerical	0.4	0.6	0.6	(887)	2,200	2,200
31	Totals, Positions Now Authorized	22.7	34.1	34.1	$110,304	$163,638	$168,419
32	*Estimated salary savings*	–	*1.1*	*0.8*	–	*—4,000*	*—3,300*
33	Proposed New Positions:						
35	Intermediate clerk (reclassification of one duplicating machine operator)	–	–	–	–	–	160
37	Totals, Salaries and Wages	22.7	33	33.3	$110,304	$159,638	$165,279
39	OPERATING EXPENSES						
40	Office				$4,720	$7,500	$7,500
41	Printing				1,200	1,672	1,700
42	Automobile mileage				–	330	330
43	Automobile operation				4,103	3,530	3,700
44	Travel				3,718	5,500	6,150
45	Telephone and telegraph				3,623	4,000	4,500
46	Postage				737	1,300	1,500
47	Rent and janitor service				15,210	17,350	32,470
48	Freight, cartage, and express				245	700	700
49	Subscriptions and bulletins				137	205	200
50	Blueprints and reproductions				162	50	50
51	Engineering				235	450	470
53	Totals, Operating Expenses				$34,090	$42,587	$59,270
55	EQUIPMENT						
56	Office—replacement				$200	$458	–
57	Office—additional				2,605	3,508	$1,755
58	Library—additional				20	–	–
59	Engineering—additional				1,732	–	–
60	Automobile—replacement				2,281	2,075	1,050
61	Automobile—additional				–	1,575	–
63	Totals, Equipment				$6,838	$7,616	$2,805
65	**Totals, Supervision of State Building Construction and Technical Services**				$151,232	$209,841	$227,354
68	REIMBURSEMENTS						
69	*Services to self supporting agencies*				*—12,138*	*—25,000*	*—20,000*
71	**Net Totals, Supervision of State Building Construction and Technical Services**				$139,094	$184,841	$207,354
75	**Field Construction and Maintenance Supervision**						
77	SALARIES AND WAGES				SALARY RANGE		
79	Supervising construction inspector	3	3	3	$505–613	$20,772	$20,972
80	Associate construction inspector	3	4	4	395–481	22,056	22,216
81	Senior electrical engineer	0.1	1	1	458–556	5,519	5,796
82	Senior mechanical engineer	1	1	1	458–556	5,820	6,110
83	Associate electrical engineer	0.7	–	–	395–481	–	–
84	Highway field office assistant	–	3	3	255–310	9,453	9,839
85	Senior clerk	–	1	1	210–255	2,520	2,600

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

Line	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Field Construction and Maintenance Supervision—Continued**						
2							
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Intermediate stenographer-clerk	1.8	3	3	$190 231	$7,340	$7,602
6	Intermediate typist-clerk	–	1	1	180 220	2,630	2,640
7	Junior typist-clerk	1	1	1	160–190	2,280	2,280
8	Seasonal and temporary help	–	0.2	0.2	(–)	500	500
9							
10	Totals, Positions Now Authorized	10.6	18.2	18.2	$52,249	$78,890	$80,555
11	*Estimated salary savings*	–	*—1*	*—0.3*	–	*—4,000*	*—1,000*
12							
13	Totals, Salaries and Wages	10.6	17.2	17.9	$52,249	$74,890	$79,555
14							
15	OPERATING EXPENSES						
16	Office				$84	$450	$600
17	Rent and janitor service				–	900	900
18	Automobile mileage				–	550	550
19	Automobile operation				2,156	3,000	3,900
20	Travel				3,669	4,775	5,000
21	Telephone and telegraph				1,342	1,900	2,000
22	Engineering				6	25	50
23	Postage				–	340	350
24							
25	Totals, Operating Expenses				$7,257	$11,940	$13,350
26							
27	EQUIPMENT						
28	Office—replacement				$487	–	–
29	Office—additional				390	$4,323	$1,209
30	Automobile—replacement				1,066	1,400	2,025
31	Automobile—additional				13,414	6,300	–
32	Engineering—additional				39	–	–
33							
34	Totals, Equipment				$15,396	$12,023	$3,234
35							
36	**Totals, Field Construction and Maintenance Supervision**				$74,902	$98,853	$96,139
37							

Line	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
38				
39	**POSTWAR EMPLOYMENT RESERVE**			
40				
41				
42				
43	Surveys, preparation of plans and specifications, and other preliminary work in connection with postwar program of building construction for state agencies other than University of California (transferred to Division of Architecture Revolving Fund):			
44	Department of Agriculture	$18,765	–	–
45	Department of Corrections	504,000	–	–
46	California Youth Authority	167,967	–	–
47	Department of Education	137,583	$11,070	–
48	Department of Finance	57,750	–	–
49	State Agricultural Society	9,850	–	–
50	Department of Mental Hygiene	1,096,700	52,500	–
51	Department of Natural Resources	10,685	–	–
52	Department of Veterans' Affairs	55,800	–	–
53	Office of the Adjutant General	–	25,000	–
54				
55	Totals, Surveys, Preparation of Plans and Specifications, and Other Preliminary work	$2,059,100	$88,570	–
56				

Line	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
57								
58	**DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND**							
59								
60	**RECAPITULATION BY OBJECT**							
61								
62	Salaries and Wages:							
63	Positions now authorized	18.2	32.2	34	$90,364	$167,403	$177,570	+$10,167
64	Proposed new positions	–	–	11.4	–	–	60,880	+60,880
65	*Estimated salary savings*	–	*—1.3*	*—0.8*	–	*—6,000*	*—4,000*	[a] *—2,000*
66								
67	Totals, Salaries and Wages	18.2	30.9	44.6	$90,364	$161,403	$234,450	+$73,047
68	Operating Expenses				11,084	24,373	33,196	+8,823
69	Equipment				1,765	10,439	7,432	—3,007
70								
71	TOTALS				$103,213	$196,215	$275,078	+$78,863

[a] Add

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Supervision of Public School Building Construction**						
2							
3							
4	SALARIES AND WAGES						
5	Assistant state architect, administrative				SALARY RANGE		
6	(part salary)	0.3	0.3	0.3	$710-862	$3,448	$3,448
7	Chief construction engineer (part salary)	–	0.5	0.5	676-821	4,526	4,751
8	Principal structural engineer	0.3	2	2	676–821	16,737	17,435
9	Supervising structural engineer	2.6	3	3	556–676	21,456	21,904
10	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
11	Intermediate stenographer-clerk	1.5	1.2	2	190–231	2,850	4,680
12	Intermediate typist-clerk	0.3	2.7	3	180–220	6,681	7,270
13	Intermediate clerk	–	1	1	180–220	2,160	2,280
14	Intermediate file clerk	–	0.8	1	180–220	1,620	2,250
15	Senior structural engineer	8.4	12	12	481–584	75,789	79,348
16	Structural engineer associate	1.5	4	4	395–481	19,120	19,848
17	Under engineering aid	0.3	1	1	180–220	2,160	2,270
18	Under drafting aid	1.2	1.5	2	180–220	3,240	4,470
19	Intermittent help—technical	0.5	0.7	0.7	(2121)	3,300	3,300
20	Temporary help—clerical	0.3	0.5	0.5	(592)	1,100	1,100
21							
22	Totals, Positions Now Authorized	18.2	32.2	34	$90,364	$167,403	$177,570
23	Proposed New Positions:						
24	Senior structural engineer	–	–	10	481–584	–	57,720
25	Intermediate typist-clerk	–	–	1	180–220	–	2,160
26	Temporary help-clerical	–	–	0.4	–	–	1,000
27	*Estimated salary savings*	–	*—1.3*	*—0.8*	–	*—6,000*	*—4,000*
28							
29	Totals, Salaries and Wages	18.2	30.9	44.6	$90,364	$161,403	$234,450
30							
31	OPERATING EXPENSES						
32	Office				$692	$630	$813
33	Printing				374	510	660
34	Travel				1,903	4,670	6,545
35	Telephone and telegraph				1,804	3,825	4,950
36	Postage				883	1,147	1,485
37	Automobile mileage				–	1,705	1,705
38	Automobile operation				1,594	3,825	4,950
39	Freight, cartage, and express				146	140	185
40	Rent and janitor service				2,288	5,103	7,697
41	Pro-rata general fiscal administration				563	1,285	1,979
42	Pro-rata Personnel Board's services				837	1,533	2,227
43							
44	Totals, Operating Expenses				$11,084	$24,373	$33,196
45							
46	EQUIPMENT						
47	Office—replacement				$781	–	–
48	Office—additional				–	$4,664	$4,282
49	Automobile—replacement				984	1,050	–
50	Automobile—additional				–	4,725	3,150
51							
52	Totals, Equipment				$1,765	$10,439	$7,432

REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND			
Plan approval fees	$182,385	$195,000	$202,103
Examination fees	238	500	–
Sale of publications	498	3,000	–
Totals, Revenue	$183,121	$198,500	$202,103

STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND		
Estimated unbudgeted surplus, July 1, 1948		$194,670
Estimated revenue for 1948-49		202,103
Total		$396,773
Less Proposed Expenditures for 1948-49:		
Support	$275,078	
Contributions to State Employees' Retirement Fund	18,756	
Total Proposed Expenditures		$293,834
Estimated unbudgeted surplus June 30, 1949		$102,939

Department of Public Works
DIVISION OF HIGHWAYS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**STATE HIGHWAY FUND**				
2					
3	EXPENDITURES				
4	Current Expenses:				
5	Administration:				
6	Headquarters Office	$1,062,371	$1,359,091	$1,542,748	+$183,657
7	District Offices	1,420,220	1,715,451	1,883,852	+168,401
8	Contracts and Rights of Way	93,896	115,817	121,770	+5,953
9	Public Works Administration	68,542	84,430	87,630	+3,200
10	Pro rata charges for services of General Administrative				
11	Agencies	302,600	341,500	364,000	+22,500
12					
13	Totals, Administration	$2,947,629	$3,616,289	$4,000,000	+$383,711
14	Maintenance of State Highways	12,609,854	16,000,000	17,550,000	+1,550,000
15	Highway Planning	576,783	825,000	850,000	+25,000
16	Operation, Maintenance, and Insurance, San Francisco-Oak-				
17	land Bay Bridge	988,261	1,150,000	1,290,000	+140,000
18	Supervision of Outdoor Advertising	41,678	53,780	55,000	+1,220
19					
20	Totals, Current Expenses	$17,164,205	$21,645,069	$23,745,000	+$2,099,931
21	Amounts payable from Other Funds	—41,978	–	–	–
22					
23	Net Totals, Current Expenses	$17,122,227	$21,645,069	$23,745,000	+$2,099,931
24	Capital Outlay:				
25	Major Construction and Improvement	$56,109,213	$64,461,806	$54,006,000	—$10,455,806
26	Amounts Payable from Federal Aid Contributions	—17,217,185	—17,932,761	–	* —17,932,761
27					
28	Net Totals, Major Construction and Improvements	$38,892,028	$46,529,045	$54,006,000	+$7,476,955
29	Minor Improvement and Betterment	–	450,000	1,650,000	+1,200,000
30	Rights of Way	8,044,594	13,500,000	18,282,000	+4,782,000
31	Preliminary and Design Engineering	2,737,222	3,500,000	4,225,000	+725,000
32	Contingencies	–	1,913,214	4,983,662	+3,070,448
33	Equipment	2,045,605	2,000,000	2,000,000	–
34	Building and Plants	506,282	2,500,000	3,000,000	+500,000
35					
36	Totals, Capital Outlay	$52,225,731	$70,392,259	$88,146,662	+$17,754,403
37					
38	TOTAL EXPENDITURES [a]	$69,347,958	$92,037,328	$111,891,662	+$19,854,334
39					* Add
40	REVENUES				
41	Interest on Investments	$262,500	$572,210	$323,000	—$249,210
42	Outdoor Advertising License Fees and Permit Fees	–	51,000	55,000	+4,000
43					
44	TOTALS, REVENUES	$262,500	$623,210	$378,000	—$245,210
45					
46	**GENERAL FUND**				
47					
48	EXPENDITURES				
49	Current Expenses:				
50	Administration	$300	–	–	–
51					
52	**SUPERVISION OF OUTDOOR ADVERTISING FUND**				
53					
54	EXPENDITURES				
55	Support	$41,678	–	–	–
56					
57	REVENUES				
58	Licenses and permit fees	$44,166		–	–
59					
60	**TOTALS, ALL STATE FUNDS**				
61					
62	EXPENDITURES	$69,389,936	$92,037,328	$111,891,662	+$19,854,334
63	REVENUES	$306,666	$623,210	$378,000	—$245,210
64					
65	**FEDERAL AID FOR HIGHWAYS** (Deposited in State Highway Fund)				
66					
67	EXPENDITURES				
68	Capital Outlay:				
69	Construction and Improvement—State Highways	$17,217,185	$17,932,761	–	—$17,932,761
70					
71	[a] In addition to the amounts expended for State Highways, the following amounts are paid for or on behalf of local street and highways and are included in Payments to Local Government:				
72					
73	Expenditures upon city streets, other than State Highways (in accordance with Sec. 194, Street and Highway Code)	$11,504,555	$12,705,015	$18,429,390	
74					
75	Disbursements to Counties for Preparation of Plans for Postwar County Highway Projects (Chap. 565, Stats. 1943)	39,354	–	–	
76					
77	Disbursements to Counties for County Highway Construction (Chapters 938 and 952, Statutes 1945):				
78	State Funds	2,398,162	4,381,934	5,219,904	
79	Federal Funds	4,767,584	5,084,012	3,790,025	
80					
81	Central office at Sacramento				
82					
83					
84					
85					
86					

Department of Public Works
DIVISION OF HIGHWAYS—Continued

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	REVENUES				
2	Federal aid contributions—state highways	$17,217,185	$17,932,761	–	—$17,932,761
3	Federal aid contributions—county secondary highways	5,084,012	3,790,025	–	—3,790,025
4					
5	TOTAL REVENUES	$22,301,197	$21,722,786	–	—$21,722,786

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
6								
7	RECAPITULATION BY OBJECT							
8								
9	Salaries and Wages	3,288.8	3,519.8	3,611.1	$9,209,402	$11,626,010	$12,722,216	+$1,096,206
10	Operating Expenses				4,490,214	5,593,388	6,168,474	+575,086
11	Equipment				2,788,497	3,560,916	3,908,040	+347,124
12	Contributions to State Employees' Retirement Fund				676,092	864,755	946,270	+81,515
13								
14	TOTALS				$17,164,205	$21,645,069	$23,745,000	+$2,099,931

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
15							
16	ANALYSIS BY FUNCTION AND OBJECT						
17							
18	Headquarters Office						
19	SALARIES AND WAGES						
20	Executive:				SALARY RANGE		
21	State highway commissioner (6) per diem	–	–	–	$15-Day	$1,215	$1,215
22	State highway engineer	1	1	1	950–1,050	12,600	12,600
23	Deputy state highway engineer	–	0.7	1	782–950	8,087	11,220
24	Assistant state highway engineer	1	2.2	3	745–905	23,107	32,064
25	Principal highway engineer	1	1	1	676–821	9,384	9,852
26	Staff highway engineer	1	1	1	556–676	7,728	8,112
27	Senior highway engineer	0.5	1	1.5	458–556	6,360	10,008
28	Secretary, California Highway Commission	0.8	1	1	416.66	5,000	5,000
29	Associate highway engineer	1	1	1	395–481	5,496	5,772
30	Secretary to chief, Division of Highways	1	1	1	376–458	5,232	5,496
31	Senior stenographer-clerk	2.1	2.5	3	220–268	7,650	9,648
32	Intermediate stenographer-clerk	0.7	1	1.5	190–231	2,640	4,158
33	Intermediate clerk	0.3	0.5	1	180–220	1,260	2,640
34	Junior clerk	0.1	–	–	160–190	–	–
35	Junior stenographer-clerk	1	1	1	160–190	2,160	2,280
36	Administrative Engineering:						
37	Principal highway engineer	4.8	5	5	676–821	47,928	48,348
38	Staff highway engineer	4.5	4.5	4.5	556–676	34,776	36,504
39	Landscape architect	0.9	–	–	458–556	–	–
40	Senior highway engineer	10.9	11	11	458–556	69,960	73,392
41	Senior highway traffic engineer	1	1	1	458–556	6,360	6,672
42	Associate highway engineer	7.1	7	7	395–481	38,472	40,404
43	Highway maintenance superintendent	1	1	1	395–481	5,496	5,772
44	Coordinator of traffic safety education	1	1	1	376–458	5,232	5,496
45	Assistant highway engineer	2.6	3	3	325–395	13,536	14,220
46	Assistant highway landscape engineer	4.2	4	4	325–395	18,048	18,960
47	Radiotelegraph operator, grade 1	0.4	0.5	0.5	281–341	1,950	2,046
48	Senior radiotelephone technician	1.9	2	2	281–341	7,800	8,184
49	Junior architectural draftsman	0.4	0.5	0.5	268–325	1,860	1,950
50	Junior civil engineer	3.4	3.5	3.5	268–325	13,020	13,650
51	Supervising account clerk, grade 1	1	1	1	268–325	3,720	3,900
52	Supervising clerk, grade 1	1	1	1	255–310	3,540	3,720
53	Senior stenographer-clerk	3.4	3.5	3.5	220–268	10,710	11,256
54	Senior typist-clerk	1.2	1	1	210–255	2,916	3,060
55	Intermediate stenographer-clerk	6.8	7	7	190–231	18,480	19,404
56	Intermediate account clerk	1	1	1	180–220	2,520	2,640
57	Intermediate clerk	4	4	4	180–220	10,080	10,560
58	Intermediate typist-clerk	4	4	4	180–220	10,080	10,560
59	Junior clerk	0.3	–	–	160–190	–	–
60	Junior stenographer-clerk	2	2	2	160–190	4,320	4,560
61	Office Engineering:						
62	Assistant state highway engineer	–	0.7	1	745–905	7,702	10,688
63	Principal highway engineer	1	1	1	676–821	8,112	8,520
64	Senior highway engineer	2.9	3	3	458–556	19,080	20,016
65	Associate highway engineer	2.8	3	3	395–481	16,488	17,316
66	Assistant highway engineer	4.7	5	5	325–395	22,560	23,700
67	Senior delineator	1	1	1	325–395	4,512	4,740
68	Delineator	0.6	–	–	268–325	–	–
69	Senior clerk	1.5	1.5	1.5	210–255	4,374	4,590
70	Intermediate stenographer-clerk	0.5	0.5	0.5	190–231	1,320	1,386
71	Intermediate clerk	1	1	1	180–220	2,520	2,640
72	Intermediate typist-clerk	0.2	–	–	180–220	–	–
73	Intermediate office appliance operator	0.4	–	–	180–220	–	–
74	Addressing machine operator	1	1	1	170–210	2,400	2,520
75	Junior clerk	0.1	–	–	160–190	–	–
76	Junior typist-clerk	0.2	–	–	160–190	–	–
77	Part time and temporary help	2.7	2.7	2.7	(12,000)	(12,000)	(12,000)

Department of Public Works
DIVISION OF HIGHWAYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Headquarters Office—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Accounting:				SALARY RANGE		
5	Assistant comptroller	1	1	1	$458–556	$5,916	$6,210
6	Highway district chief clerk	1.7	2	2	376–458	10,464	10,992
7	Supervising account clerk, grade 2	1	1	1	295–358	4,092	4,296
8	Supervising account clerk, grade 1	0.1	1	2	268–325	3,720	7,800
9	Accountant-auditor, grade 1	2.3	3	4	255–310	10,620	14,880
10	Senior account clerk	8.6	9	9	220–268	27,540	28,944
11	Senior stenographer-clerk	1.4	1.5	1.5	220–268	4,590	4,824
12	Senior typist-clerk	0.3	–	–	210–255	–	–
13	Bookkeeping machine operator	2.2	3	4	190–231	7,920	11,088
14	Intermediate stenographer-clerk	2.4	2.5	2.5	190–231	6,600	6,930
15	Calculating machine operator	3.1	4	4	180–220	10,080	10,560
16	Intermediate account clerk	3.7	4	4	180–220	10,080	10,560
17	Intermediate clerk	2.7	3	3	180–220	7,560	7,920
18	Intermediate typist-clerk	1.3	1.5	1.5	180–220	3,780	3,960
19	Junior clerk	0.2	0.5	2	160–190	1,080	4,560
20	Junior stenographer-clerk	0.2	–	–	160–190	–	–
21	Internal Audit Section:						
22	Senior accountant	1	2	2	376–458	10,222	10,728
23	Semi-senior accountant	0.1	–	1	310–376	–	3,720
24	Accountant-auditor, grade 1	0.4	2	3	255–310	6,432	9,804
25	Supervising account clerk, grade 1	0.3	1	1	268–325	3,372	3,540
26	Junior accountant-auditor	–	1.5	3	220–268	3,960	8,052
27	Senior account clerk	1.1	–	–	220–268	–	–
28	Intermediate account clerk	1.4	2	2	180–220	4,560	4,800
29	Intermediate clerk	0.3	0.5	1	180–220	1,140	2,400
30	General Office:						
31	Departmental personnel officer, grade 1	1	1	1	395–481	5,474	5,749
32	Purchasing and requisition clerk	1	–	–	281–341	–	–
33	Junior personnel technician	0.6	1	1	255–310	3,540	3,720
34	Supervising clerk, grade 1	1	1	2	255–310	3,540	7,440
35	Supervising file clerk, grade 1	1	1	1	255–310	3,540	3,720
36	Supervising stenographer-clerk, grade 1	1	1	1	255–310	3,540	3,720
37	Senior account clerk	1	1	2	220–268	3,060	6,432
38	Senior stenographer-clerk	1.8	2	2.5	220–268	6,120	8,040
39	Senior clerk	1	1	2	210–255	2,916	6,120
40	Senior file clerk	1	1	1.5	210–255	2,916	4,590
41	Senior information clerk	0.2	0.5	0.5	210–255	1,458	1,530
42	Senior typist-clerk	1.7	2	2	210–255	5,832	6,120
43	Intermediate stenographer-clerk	3	3	3	190–231	7,920	8,316
44	Intermediate clerk	6.1	6	6	180–220	15,120	15,840
45	Intermediate file clerk	3.5	3.5	4	180–220	8,820	10,560
46	Intermediate stock clerk	0.1	0.5	0.5	180–220	1,260	1,320
47	Intermediate typist-clerk	11.8	12	12	180–220	30,240	31,680
48	Laborer	1	1	1	170–210	2,400	2,520
49	Junior stenographer-clerk	0.8	1	1	160–190	2,160	2,280
50	Junior typist-clerk	3.1	3	4	160–190	6,480	9,120
51	Junior clerk	0.1	–	–	160–190	–	–
52	Rights of Way:						
53	Chief right of way agent	–	0.7	1	676–821	7,702	10,688
54	Principal right of way agent	1	0.3	–	676–821	2,396	–
55	Staff right of way agent	1	1	1	556–676	7,356	7,728
56	Senior right of way agent	0.7	1	1.5	458–556	6,360	10,008
57	Senior stenographer-clerk	1.6	2	2	220–268	6,120	6,432
58	Intermediate stenographer-clerk	2.7	3	3	190–231	7,920	8,316
59	Intermediate typist-clerk	0.2	0.5	1	180–220	1,260	2,640
60	Intermediate file clerk	0.9	1	1.5	180–220	2,520	3,960
61	Part time and temporary help	0.9	1	1	(4,000)	(4,740)	(4,980)
62	Public Information:						
63	Assistant public information editor	1	1	1	341–415	4,980	4,980
64	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
65	Part time and temporary help	1.5	1.5	1.5	(5,040)	(5,300)	(5,500)
66	Laboratory:						
67	Principal highway engineer	1	1	1	676–821	9,852	9,852
68	Senior physical testing engineer	1	1	1	458–556	6,360	6,672
69	Supervising account clerk, grade 1	0.9	1	1	268–325	3,720	3,900
70	Administration—Cities:						
71	Principal highway engineer	1	1	1	676–821	9,852	9,852
72	Senior highway engineer	1	1	1	458–556	6,060	6,360
73	Assistant highway engineer	2	2	2	325–395	8,592	9,042
74	Senior stenographer-clerk	1	1	1	220–268	2,916	3,060
75	Intermediate stenographer-clerk	0.2	0.5	1	190–231	1,260	2,640
76	Intermediate typist-clerk	0.2	0.5	1	180–220	1,200	2,520
77	Junior typist-clerk	0.1	–	0.5	160–190	–	1,080
78	Stores: [a]						
79	Supervising highway engineer	–	0.6	1	556–676	4,968	6,896
80	Senior highway engineer	–	2	2	458–556	12,764	12,957
81	Highway maintenance superintendent	–	2	2	395–481	11,544	11,544
82	Associate highway engineer	–	1.3	1	395–481	6,697	5,001
83	Assistant highway engineer	–	1	1	325–395	4,740	4,740
84	Supervising account clerk, grade 2	–	0.5	1	295–358	1,270	3,130
85							
86	[a] Stores unit activated July 1, 1947.						

Department of Public Works
DIVISION OF HIGHWAYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Headquarters Office—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Stores:—Continued				SALARY RANGE		
5	Purchasing and requisitions clerk	–	1	1	$281–341	$4,092	$4,092
6	Senior stenographer-clerk	–	0.5	1	220–268	1,320	2,772
7	Senior account clerk	–	1	1.5	220–268	2,916	4,590
8	Senior clerk	–	1.5	1	210–255	4,590	3,060
9	Intermediate account clerk	–	0.8	1	180–220	1,824	2,400
10	Intermediate clerk	–	2	2	180–220	5,130	5,250
11	Intermediate typist-clerk	–	1.3	2	180–220	2,808	4,560
12	Junior clerk	–	1.5	3	160–190	3,060	6,480
13							
14	Totals, Salaries and Wages	200.4	232.3	256.2	$752,736	$967,260	$1,089,722
15							
16	OPERATING EXPENSES						
17	Executive				$12,539	$15,000	$16,600
18	Administrative engineering				18,728	22,400	24,900
19	Office engineering				18,203	21,800	24,200
20	Accounting				3,680	5,300	5,600
21	Internal audit section				979	2,000	2,800
22	General office				62,107	71,000	82,500
23	Rights of way				7,489	9,000	10,000
24	Public information				22,961	24,800	30,600
25	Laboratory				8,609	10,300	11,500
26	Administrative—cities				326	400	400
27	Stores unit				–	15,300	17,500
28	Federal non-highway				300	–	–
29	Employees' liability insurance				12,350	12,350	12,350
30	Employees' compensation insurance				1,882	2,400	2,700
31							
32	Totals, Operating Expenses				$170,153	$212,050	$241,650
33							
34	EQUIPMENT						
35	Executive				$7,719	$9,200	$10,400
36	Administrative engineering				20,997	22,200	27,900
37	Office engineering				844	1,050	1,200
38	Accounting				646	900	1,000
39	Internal audit section				116	300	450
40	General office				2,150	2,600	3,000
41	Office housing				46,224	50,500	61,500
42	Right of way				2,778	3,400	4,800
43	Public information				969	1,150	1,350
44	Laboratory				1,800	2,200	2,450
45	Administration—cities				1,042	1,200	1,350
46	Stores unit				–	7,700	8,800
47							
48	Totals, Equipment				$85,285	$102,400	$124,200
49							
50	CONTRIBUTIONS TO STATE EMPLOYEES RETIREMENT						
51	FUND				$54,197	$77,381	$87,176
52							
53	**Totals, Headquarters Office**				$1,062,371	$1,359,091	$1,542,748
54							
55							
56	**District Offices**						
57							
58	SALARIES AND WAGES						
59	Bridge Department:				SALARY RANGE		
60	Assistant state highway engineer	–	0.7	1	$745–905	$7,675	$10,688
61	Principal bridge engineer	1.1	1	1	676–821	8,112	8,520
62	Senior bridge engineer	2.7	3	3	458–556	19,080	20,016
63	Associate bridge engineer	0.6	1	1	395–481	5,496	5,772
64	Highway district chief clerk	0.9	1	1	376–458	5,232	5,496
65	Assistant bridge engineer	0.1	–	–	325–395	–	–
66	Supervising clerk, grade 2	1	1	1	281–341	3,900	4,092
67	Senior engineering aid	0.1	–	–	243–295	–	–
68	Senior account clerk	2.6	3	3	220–268	9,180	9,648
69	Senior stenographer-clerk	1.9	2	2	220–268	6,120	6,432
70	Bookkeeping machine operator	2.4	2.5	2.5	190–231	6,600	6,930
71	Intermediate stenographer-clerk	5.4	5.5	5.5	190–231	14,520	15,246
72	Intermediate account clerk	1	1	1	180–220	2,520	2,640
73	Intermediate clerk	1.6	2	2	180–220	5,040	5,280
74	Intermediate typist-clerk	3.7	4	4	180–220	10,080	10,560
75	Junior clerk	1.4	1.5	1.5	160–190	3,240	3,420
76	Junior typist-clerk	0.5	0.5	0.5	160–190	1,080	1,140
77							
78	Totals, Bridge Department	27	29.7	30	$86,819	$107,875	$115,880
79	District I:						
80	Principal highway engineer	1	1	1	$676–821	$8,316	$8,730
81	Senior highway engineer	1	1	1	458–556	6,360	6,672
82	Associate highway engineer	1.2	1.5	1.5	395–481	8,244	8,658
83	Highway district chief clerk	1	1	1	376–458	5,232	5,496
84	Supervising account clerk, grade 1	1	1	1	268–325	3,720	3,900
85	Senior engineering aid	0.2	0.5	0.5	243–295	1,686	1,770
86	Senior stenographer-clerk	0.6	1	1	220–268	3,060	3,216

Department of Public Works
DIVISION OF HIGHWAYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**District Offices—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	District I—Continued				SALARY RANGE		
5	Senior typist-clerk	0.6	1	1	$210–255	$2,916	$3,060
6	Junior engineering aid	0.5	0.5	0.5	200–243	1,386	1,458
7	Bookkeeping machine operator	1	1	1	190–231	2,640	2,772
8	Intermediate stenographer-clerk	2.5	3	3	190–231	7,920	8,316
9	Groundsman and flower gardener	0.9	1	1	180–220	2,520	2,640
10	Intermediate account clerk	3	3	3	180–220	7,560	7,920
11	Intermediate file clerk	0.8	1	1	180–220	2,520	2,640
12	Intermediate typist-clerk	0.9	1	1	180–220	2,520	2,640
13	Under engineering aid	0.3	0.5	0.5	180–220	1,260	1,320
14	Janitor-janitress	1.2	1.5	1.5	170–210	3,600	3,780
15	Junior account clerk	0.6	1	1	160–190	2,160	2,280
16	Junior clerk	0.8	1	1	160–190	2,160	2,280
17	Junior stenographer-clerk	2	2	2	160–190	4,320	4,560
18							
19	Totals, District I	21.1	24.5	24.5	$63,771	$80,100	$84,108
20	District II:						
21	Principal highway engineer	1	1	1	$676–821	$9,852	$9,852
22	Senior highway engineer	1.2	1.5	1.5	458–556	9,540	10,008
23	Associate highway engineer	0.6	1	1	395–481	5,496	5,772
24	Assistant highway engineer	0.7	1	1	325–395	4,512	4,740
25	Senior delineator	0.1	–	–	325–395	–	–
26	Accounting officer, grade 2	1	1	1	310–376	4,296	4,512
27	Highway field office assistant	1	1	1	255–310	3,540	3,720
28	Senior account clerk	1.6	2	2	220–268	6,120	6,432
29	Senior stenographer-clerk	0.6	1	1	220–268	3,060	3,216
30	Senior clerk	0.5	1	1	210–255	2,916	3,060
31	Junior engineering aid	0.1	–	–	200–243	–	–
32	Bookkeeping machine operator	1.6	2	2	190–231	5,280	5,544
33	Intermediate stenographer-clerk	2.3	2.5	2.5	190–231	6,600	6,930
34	Groundsman and flower gardener	0.7	1	1	180–220	2,520	2,640
35	Intermediate account clerk	1.7	2	2	180–220	5,040	5,280
36	Intermediate typist-clerk	1.5	2	2	180–220	5,040	5,280
37	Under engineering aid	1.1	1.5	1.5	180–220	3,780	3,960
38	Janitor-janitress	2	2	2	170–210	4,800	5,040
39	Junior stenographer-clerk	0.3	0.5	0.5	160–190	1,080	1,140
40	Junior typist-clerk	0.4	0.5	0.5	160–190	1,080	1,140
41							
42	Totals, District II	20	24.5	24.5	$65,042	$84,552	$88,266
43	District III:						
44	Principal highway engineer	1	1	1	$676–821	$9,852	$9,852
45	Senior highway engineer	1.2	1.5	1.5	458–556	9,540	10,008
46	Associate highway engineer	0.9	1	1	395–481	5,496	5,772
47	Assistant highway engineer	1.3	1.5	1.5	325–395	6,768	7,110
48	Supervising account clerk, grade 1	0.7	1	1	268–325	3,720	3,900
49	Highway field office assistant	0.8	1	1	255–310	3,540	3,720
50	Senior account clerk	1	1	1	220–268	3,060	3,216
51	Senior stenographer-clerk	1.1	1.5	1.5	220–268	4,590	4,824
52	Junior engineering aid	0.1	–	–	200–243	–	–
53	Bookkeeping machine operator	2.8	3	3	190–231	7,920	8,316
54	Intermediate stenographer-clerk	7.5	7.5	7.5	190–231	19,800	20,790
55	Intermediate typist-clerk	1.7	2	2	180–220	5,040	5,280
56	Under engineering aid	0.3	0.5	0.5	180–220	1,260	1,320
57	Janitor-janitress	1	1	1	170–210	2,400	2,520
58	Laborer	1.1	1	1	170–210	2,400	2,520
59							
60	Totals, District III	22.5	24.5	24.5	$72,936	$85,386	$89,148
61	District IV:						
62	Metropolitan area highway engineer	–	0.7	1	$745–905	$7,702	$10,688
63	Principal highway engineer	1	1.7	2	676–821	14,900	17,184
64	Staff highway engineer	1	1	1	556–676	7,728	8,112
65	Senior highway engineer	2.8	3	3	458–556	19,080	20,016
66	Senior right of way agent	0.3	0.5	0.5	458–556	3,180	3,336
67	Associate highway engineer	1.4	1.5	1.5	395–481	8,244	8,658
68	District materials engineer	0.1	–	–	395–481	–	–
69	Highway district chief clerk	0.9	1	1	376–458	5,232	5,496
70	Assistant highway engineer	1.8	2	2	325–395	9,024	9,480
71	Supervising account clerk, grade 2	0.4	0.5	0.5	295–358	2,046	2,148
72	Delineator	0.1	–	–	268–325	–	–
73	Junior civil engineer	0.1	–	–	268–325	–	–
74	Supervising account clerk, grade 1	1.2	1.5	1.5	268–325	5,580	5,850
75	Highway field office assistant	1.5	2	2	255–310	7,080	7,440
76	Senior account clerk	3.7	4	4	220–268	12,240	12,864
77	Senior stenographer-clerk	2.6	3	3	220–268	9,180	9,648
78	Building maintenance man	1	1	1	200–243	2,772	2,916
79	Junior engineering aid	1	1	1	200–243	2,772	2,916
80	Bookkeeping machine operator	2.6	3	3	190–231	7,920	8,316
81	Intermediate stenographer-clerk	6.3	6.5	6.5	190–231	17,160	18,018
82	Intermediate account clerk	6.1	6.5	6.5	180–220	16,380	17,160
83	Intermediate clerk	2	2	2	180–220	5,040	5,280
84	Intermediate file clerk	0.6	1	1	180–220	2,520	2,640
85	Intermediate stock clerk	1	1	1	180–220	2,520	2,640
86	Intermediate typist-clerk	3	3	3	180–220	7,560	7,920

Department of Public Works
DIVISION OF HIGHWAYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**District Offices—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	District IV:—Continued				SALARY RANGE		
5	Telephone operator	1	1	1	$180–220	$2,520	$2,640
6	Under engineering aid	0.4	0.5	0.5	180–220	1,260	1,320
7	Janitor-janitress	1.9	2	2	170–210	4,800	5,040
8	Laborer	0.6	–	–	170–210	–	–
9	Junior clerk	1	1	1	160–190	2,160	2,280
10							
11	Totals, District IV	47.4	51.9	52.5	$147,961	$186,600	$200,006
12	District V:						
13	Principal highway engineer	1	1	1	$676–821	$9,852	$9,852
14	Senior highway engineer	1.1	1.5	1.5	458–556	9,540	10,008
15	Associate highway engineer	0.6	1	1	395–481	5,496	5,772
16	Highway district chief clerk	1	1	1	376–458	5,232	5,496
17	Senior account clerk	1.9	2	2	220–268	6,120	6,432
18	Senior stenographer-clerk	1	1	1	220–268	3,060	3,216
19	Bookkeeping machine operator	0.8	1	1	190–231	2,640	2,772
20	Intermediate stenographer-clerk	4.7	5	5	190–231	13,200	13,860
21	Intermediate account clerk	2.4	2.5	2.5	180–220	6,300	6,600
22	Intermediate typist-clerk	0.1	0.5	0.5	180–220	1,260	1,320
23	Janitor-janitress	1	1	1	170–210	2,400	2,520
24							
25	Totals, District V	15.6	17.5	17.5	$56,279	$65,100	$67,848
26	District VI:						
27	Principal highway engineer	1	1	1	$676–821	$9,852	$9,852
28	Senior highway engineer	1.1	1.5	1.5	458–556	9,540	10,008
29	Associate highway engineer	1.2	1.5	1.5	395–481	8,244	8,658
30	Highway district chief clerk	1	1	1	376–458	5,232	5,496
31	Assistant highway engineer	0.2	0.5	0.5	325–395	2,256	2,370
32	Junior real property agent	0.2	0.5	0.5	268–325	1,860	1,950
33	Senior account clerk	2	2	2	220–268	6,120	6,432
34	Senior stenographer-clerk	1	1	1	220–268	3,060	3,216
35	Junior engineering aid	0.7	1	1	200–243	2,772	2,916
36	Bookkeeping machine operator	2	2	2	190–231	5,280	5,544
37	Intermediate stenographer-clerk	2.6	3	3	190–231	7,920	8,316
38	Groundsman and flower gardener	1	1	1	180–220	2,520	2,640
39	Intermediate account clerk	3.1	3.5	3.5	180–220	8,820	9,240
40	Under engineering aid	0.3	0.5	0.5	180–220	1,260	1,320
41	Janitor-janitress	0.4	0.5	0.5	170–210	1,200	1,260
42	Laborer	1.1	1	1	170–210	2,400	2,520
43	Junior clerk	0.6	1	1	160–190	2,160	2,280
44							
45	Totals, District VI	19.5	22.5	22.5	$63,117	$80,496	$84,018
46	District VII:						
47	Metropolitan area highway engineer	–	0.7	1	$745–905	$7,702	$10,688
48	Principal highway engineer	1	2	2	676–921	18,135	18,236
49	Staff highway engineer	1	1	1	556–676	7,728	8,112
50	Senior highway engineer	1.1	1.5	1.5	458–556	9,540	10,008
51	Associate highway engineer	1.9	2	2	395–481	10,992	11,544
52	Highway district chief clerk	0.9	1	1	376–458	5,232	5,496
53	Assistant highway engineer	1.4	1.5	1.5	325–395	6,768	7,110
54	Senior delineator	0.3	0.5	0.5	325–395	2,256	2,370
55	Junior civil engineer	0.1	0.5	0.5	268–325	1,860	1,950
56	Supervising account clerk, grade 1	2.1	2.5	2.5	268–325	9,300	9,750
57	Carpenter	0.3	0.5	0.5	255–310	1,770	1,860
58	Highway field office assistant	0.8	1	1	255–310	3,540	3,720
59	Painter	0.6	1	1	255–310	3,540	3,720
60	Senior account clerk	2.9	3	3	220–268	9,180	9,648
61	Senior stenographer-clerk	4	4	4	220–268	12,240	12,864
62	Storekeeper, grade 1	0.1	–	–	220–268	–	–
63	Senior typist-clerk	0.5	1	1	210–255	2,916	3,060
64	Senior clerk	0.6	1	1	210–255	2,916	3,060
65	Senior file clerk	1	1	1	210–255	2,916	3,060
66	Building maintenance man	0.9	1	1	200–243	2,772	2,916
67	Elevator starter	0.1	–	–	200–243	–	–
68	Head janitor	0.3	0.5	0.5	200–243	1,386	1,458
69	Highway equipment operator laborer	1.4	1.5	1.5	200–243	4,158	4,374
70	Junior engineering aid	1	1	1	200–243	2,772	2,916
71	Bookkeeping machine operator	3	3	3	190–231	7,920	8,316
72	Intermediate stenographer-clerk	7.4	7.5	7.5	190–231	19,800	20,790
73	Window cleaner	0.5	1	1	190–231	2,640	2,772
74	Intermediate account clerk	6.5	7	7	180–220	17,640	18,480
75	Intermediate clerk	3	3	3	180–220	7,560	7,920
76	Intermediate file clerk	0.2	0.5	0.5	180–220	1,260	1,320
77	Intermediate stock clerk	0.7	1	1	180–220	2,520	2,640
78	Intermediate typist-clerk	2.1	2.5	2.5	180–220	6,300	6,600
79	Junior blueprinter	0.9	1	1	180–220	2,520	2,640
80	Telephone operator	0.1	–	–	180–220	–	–
81	Under engineering aid	0.2	0.5	0.5	180–220	1,260	1,320
82	Janitor-janitress	3.8	4	4	170–210	9,600	10,080
83	Elevator operator	1.4	1.5	1.5	170–210	3,600	3,780
84	Junior typist-clerk	0.1	–	–	160–190	–	–
85							
86	Totals, District VII	54.2	62.2	62.5	$163,653	$212,239	$224,578

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**District Offices—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	District VIII:				SALARY RANGE		
5	Principal highway engineer	1	1	1	$676–821	$9,852	$9,852
6	Senior highway engineer	1	1	1	458–556	6,360	6,672
7	Associate highway engineer	0.6	0.5	1	395–481	2,748	5,772
8	Associate highway traffic engineer	0.1	–	–	395–481	–	–
9	Highway maintenance superintendent	0.2	0.5	0.5	395–481	2,748	2,886
10	Highway district chief clerk	0.9	1	1	376–458	5,232	5,496
11	Junior civil engineer	0.2	0.5	0.5	268–325	1,860	1,950
12	Highway tree maintenance foreman	0.1	–	–	255–310	–	–
13	Senior engineering aid	0.1	–	–	243–295	–	–
14	Highway maintenance leadingman	0.1	–	–	220–268	–	–
15	Senior account clerk	1.3	1.5	1.5	220–268	4,590	4,824
16	Senior stenographer-clerk	1.7	1.5	2	220–268	4,590	6,432
17	Highway equipment operator—laborer	0.1	–	–	200–243	–	–
18	Junior engineering aid	0.2	0.5	0.5	200–243	1,386	1,458
19	Bookkeeping machine operator	1.1	1	1.5	190–231	2,640	4,158
20	Intermediate stenographer-clerk	1.1	1	1.5	190–231	2,640	4,158
21	Intermediate account clerk	1.5	1.5	2	180–220	3,780	5,280
22	Intermediate typist-clerk	0.3	0.5	0.5	180–220	1,260	1,320
23	Janitor-janitress	1	1	1	170–210	2,400	2,520
24	Junior stenographer-clerk	0.4	0.5	0.5	160–190	1,080	1,140
25							
26	Totals, District VIII	13	13.5	16	$48,726	$53,166	$63,918
27	District IX:						
28	Supervising highway engineer	0.3	1	1	$556–676	$7,182	$7,542
29	Senior highway engineer	0.7	1	1	458–556	6,360	6,672
30	Associate highway engineer	0.1	–	–	395–481	–	–
31	Assistant highway engineer	0.5	0.5	1	325–395	2,256	4,740
32	Junior civil engineer	0.1	–	–	268–325	–	–
33	Supervising account clerk, grade 2	0.7	0.5	1	295–358	2,046	4,296
34	Highway field office assistant	0.1	–	–	255–310	–	–
35	Senior account clerk	1.8	2	2	220–268	6,120	6,432
36	Senior clerk	1.5	1.5	2	210–255	4,374	6,120
37	Junior engineering aid	0.4	0.5	0.5	200–243	1,386	1,458
38	Bookkeeping machine operator	1.1	1	1.5	190–231	2,640	4,158
39	Intermediate stenographer-clerk	1.4	1.5	1.5	190–231	3,960	4,158
40	Intermediate typist-clerk	0.5	0.5	0.5	180–220	1,260	1,320
41	Under engineering aid	0.1	–	–	180–220	–	–
42	Junior clerk	0.4	0.5	0.5	160–190	1,080	1,140
43							
44	Totals, District IX	9.7	10.5	12.5	$31,542	$38,664	$48,036
45	District X:						
46	Principal highway engineer	1	1	1	$676–821	$8,218	$8,486
47	Senior highway engineer	1.1	1.5	1.5	458–556	9,540	10,008
48	Associate highway engineer	1	1	1	395–481	5,496	5,772
49	Highway district chief clerk	1	1	1	376–458	5,232	5,496
50	Assistant highway engineer	1.2	1.5	1.5	325–395	6,768	7,110
51	Junior civil engineer	0.1	–	–	268–325	–	–
52	Supervising account clerk, grade 1	1	1	1	268–325	3,720	3,900
53	Senior account clerk	1.5	1.8	2	220–268	5,355	6,432
54	Senior stenographer-clerk	0.9	1	1	220–268	3,060	3,216
55	Senior clerk	0.3	0.5	0.5	210–255	1,458	1,530
56	Bookkeeping machine operator	1	1	1	190–231	2,640	2,772
57	Intermediate stenographer-clerk	5	5	5	190–231	13,200	13,860
58	Intermediate account clerk	4.6	4.5	5	180–220	11,340	13,200
59	Intermediate clerk	1.6	1.5	2	180–220	3,780	5,280
60	Intermediate file clerk	0.2	0.5	0.5	180–220	1,260	1,320
61	Intermediate information clerk	1	1	1	180–220	2,520	2,640
62	Intermediate typist-clerk	2.1	2.5	2.5	180–220	6,300	6,600
63	Under engineering aid	0.8	1	1	180–220	2,520	2,640
64	Janitor-janitress	1.1	1.5	1.5	170–210	3,600	3,780
65	Laborer	0.4	0.5	0.5	170–210	1,200	1,260
66	Junior clerk	1.3	1.5	1.5	160–190	3,240	3,420
67							
68	Totals, District X	28.2	30.8	32	$88,105	$100,447	$108,722
69	District XI:						
70	Principal highway engineer	0.9	1	1	$676–821	$9,852	$9,852
71	Senior highway engineer	1	1	1	458–556	6,360	6,672
72	Associate highway engineer	0.1	–	–	395–481	–	–
73	Highway district chief clerk	1	1	1	376–458	5,232	5,496
74	Delineator	0.1	–	–	268–325	–	–
75	Junior civil engineer	0.1	–	–	268–325	–	–
76	Highway field office assistant	1	1	1	255–310	3,540	3,720
77	Senior account clerk	2	2	2	220–268	6,120	6,432
78	Senior stenographer-clerk	2	2	2	220–268	6,120	6,432
79	Building maintenance man	0.1	–	–	200–243	–	–
80	Junior engineering aid	0.1	–	–	200–243	–	–
81	Bookkeeping machine operator	1	1	1	190–231	2,640	2,772
82	Intermediate stenographer-clerk	2.5	3	3	190–231	7,920	8,316
83	Intermediate typist-clerk	0.6	1	1	180–220	2,520	2,640
84							
85							
86							

Department of Public Works
DIVISION OF HIGHWAYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	District Offices—Continued						
2	SALARIES AND WAGES—Continued						
3	District XI—Continued				SALARY RANGE		
4	Under engineering aid	0.9	1	1	$180–220	$2,520	$2,640
5	Laborer	1	1	1	170–210	2,400	2,520
6							
7	Totals, District XI	14.4	15	15	$50,417	$55,224	$57,492
8							
9	Totals, Salaries and Wages	292.6	327.1	334	$938,368	$1,149,849	$1,232,020
10							
11	OPERATING EXPENSES						
12	Administrative engineering				$27,641	$30,100	$36,800
13	Office engineering				55,647	61,000	74,000
14	Accounting				25,419	30,500	33,800
15	General office				153,661	170,534	199,515
16	Office housing				31,043	33,250	41,300
17	Cities and feeder projects				4,848	5,800	6,400
18	Federal secondary roads				3,666	4,350	4,900
19	Employees' compensation insurance				2,172	2,900	3,081
20							
21	Totals, Operating Expenses				$304,097	$338,434	$399,796
22							
23	EQUIPMENT						
24	Administrative engineering				$23,759	$26,450	$31,550
25	Office engineering				8,980	9,800	12,000
26	Accounting				1,338	1,600	1,750
27	General office				2,789	3,350	3,725
28	Office housing				68,135	81,380	90,450
29	Cities and feeder projects				5,913	7,100	7,850
30	Federal secondary roads				4,600	5,500	6,150
31							
32	Totals, Equipment				$115,514	$135,180	$153,475
33	Contributions to State Employees' Retirement Fund				$62,241	$91,988	$98,561
34							
35	Totals, District Offices				$1,420,220	$1,715,451	$1,883,852
36							
37	Contracts and Rights of Way						
38							
39	SALARIES AND WAGES				SALARY RANGE		
40	Chief of division	1	1	1	$710–862	$10,344	$10,344
41	Principal attorney	1.2	1	1	613–745	8,940	8,940
42	Staff attorney	1	1	1	530–644	6,360	6,672
43	Senior attorney	0.2	0.9	1	458–556	5,088	6,672
44	Principal condemnation attorney	0.8	1	1	436–530	5,772	6,060
45	Assistant counsel	0.4	0.5	0.5	325–395	2,148	2,256
46	Condemnation attorney	0.5	0.5	0.5	325–395	2,148	2,256
47	Hearing reporter	1	1	1	281–341	3,720	3,900
48	Junior real property agent	0.9	1	1	268–325	3,540	3,720
49	Junior counsel	0.6	1	1	268–325	3,540	3,720
50	Senior stenographer-clerk	2.2	2	2	220–268	5,832	6,120
51	Senior legal stenographer	5.6	6	6	220–268	17,496	18,360
52	Intermediate stenographer-clerk	1.2	1.5	1.5	190–231	3,780	3,960
53	Intermediate legal stenographer	0.1	–	–	190–231	–	–
54	Intermediate typist-clerk	0.6	1	1	180–220	2,400	2,520
55	Junior typist-clerk	0.1	–	–	160–190	–	–
56	Part time and temporary help	0.1	0.3	0.6	(170)	(732)	(1,500)
57							
58	Totals, Salaries and Wages	17.5	19.7	20.1	$68,193	$81,840	$87,000
59							
60	OPERATING EXPENSES						
61	Office				$4,916	$5,500	$5,800
62	Travel				8,145	8,800	9,113
63	Rent				3,844	9,130	8,897
64							
65	Totals, Operating Expenses				$16,905	$23,430	$23,810
66							
67	EQUIPMENT RENTAL						
68	Rental of automotive equipment				$3,900	$4,000	$4,000
69	Contributions to State Employees' Retirement Fund				4,898	6,547	6,960
70							
71	Totals, Contracts and Rights of Way				$93,896	$115,817	$121,770
72							
73	Department of Public Works Administration						
74							
75	Pro rata of departmental administration chargeable to State Highway Fund (see budget of Department of Public Works):						
76	SALARIES AND WAGES				$49,250	$62,376	$64,651
77	OPERATING EXPENSES				$15,837	$17,064	$17,089
78	EQUIPMENT				–	–	$718
79	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT						
80	FUND				$3,455	$4,990	$5,172
81							
82	Totals, Department of Public Works Administration				$68,542	$84,430	$87,630
83							
84							
85							
86							

Department of Public Works
DIVISION OF HIGHWAYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Pro Rata Charges for Services of General Administrative Agencies**						
4	Pro rata Attorney General's services				$4,000	$4,000	$4,000
5	Pro rata Personnel Board's services				158,210	169,000	180,000
6	Pro rata general fiscal administration				140,390	168,500	180,000
8	**Totals, Pro Rata Charges for Services of General Administrative Agencies**				$302,600	$341,500	$364,000
11	**Totals, Administration**				$2,947,629	$3,616,289	$4,000,000
14	**Maintenance**						
16	SALARIES AND WAGES	2379	2479	2529	$6,256,569	$7,873,253	$8,634,669
18	OPERATING EXPENSES				3,373,700	4,320,000	4,752,000
20	EQUIPMENT RENTAL				2,513,471	3,232,000	3,533,000
22	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUNDS				466,114	574,747	630,331
25	**Totals, Maintenance**				$12,609,854	$16,000,000	$17,550,000
26	Distribution by Function:						
27	General maintenance				$6,994,161	$9,872,000	$10,830,000
28	Safety devices and signs				820,350	738,400	810,000
29	Snow removal				590,738	616,800	675,000
30	Other maintenance				4,204,605	4,772,800	5,235,000
31	Totals, Maintenance				$12,609,854	$16,000,000	$17,550,000
34	**Highway Planning**						
36	SALARIES AND WAGES	139	182	185	$427,923	$612,945	$631,519
38	OPERATING EXPENSES				76,523	109,453	112,770
40	EQUIPMENT RENTAL				40,457	57,857	59,610
42	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUNDS				31,880	44,745	46,101
45	**Totals, Highway Planning**				$576,783	$825,000	$850,000
48	**Operation, Maintenance, Insurance, San Francisco-Oakland Bay Bridge**						
51	SALARIES AND WAGES	251	268	275	$691,369	$845,925	$948,925
53	OPERATING EXPENSES				215,992	213,244	239,166
55	EQUIPMENT RENTAL				29,393	29,079	32,637
57	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUNDS				51,507	61,752	69,272
60	**Totals, San Francisco-Oakland Bay Bridge**				$988,261	$1,150,000	$1,290,000
63	**Supervision of Outdoor Advertising**						
65	SALARIES AND WAGES				SALARY RANGE		
66	Administration:						
67	Supervising outdoor advertising inspector	0.7	1	1	$281–341	$3,720	$3,900
68	Senior clerk	1	1	1	210–255	2,988	3,060
69	Intermediate stenographer-clerk	1	1	1	190–231	2,772	2,772
70	Intermediate typist-clerk	2.5	2	2	180–220	4,670	4,910
71	Junior typist-clerk	–	1	1	160–190	1,920	2,040
72	Junior clerk	0.1	–	–	160–190	–	–
73	Part time and temporary help	–	0.9	0.8	–	1,860	1,740
74	Inspection:						
75	Outdoor advertising inspector	4	4.8	5	243–295	14,632	15,288
77	Totals, Salaries and Wages	9.3	11.7	11.8	$24,994	$32,562	$33,710
79	OPERATING EXPENSES						
80	Administration				$5,736	$7,163	$7,143
81	Inspection				7,544	9,850	9,850
82	Sign removal				1,127	1,200	1,200
84	Totals, Operating Expenses				$14,407	$18,213	$18,193

Department of Public Works
DIVISION OF HIGHWAYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	Supervision of Outdoor Advertising—Continued						
2							
3	EQUIPMENT						
4	Administration—replacement				$477	$400	$400
5	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT						
6	FUND				$1,800	$2,605	$2,697
7							
8	Totals, Supervision of Outdoor Advertising				$41,678	$53,780	$55,000
9							
10							
11	EXPENDITURES FOR CAPITAL OUTLAY				ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
12							
13							
14	Reconditioning, Resurfacing, and Construction of State Highways:						
15	Major construction and improvements				$56,109,213	$64,461,806	$54,006,000
16	Minor improvements and betterment					450,000	1,650,000
17	Rights of way				8,044,594	13,500,000	18,282,000
18	Preliminary engineering and design				2,737,222	3,500,000	4,225,000
19	Contingencies				–	1,913,214	4,983,662
20							
21	Totals, Reconditioning, Resurfacing, and Construction of State						
22	Highways				$66,891,029	$83,825,020	$83,146,662
23	Construction of Buildings and Purchase of Equipment:						
24	Equipment				$2,045,605	$2,000,000	$2,000,000
25	Buildings and plants				506,282	2,500,000	3,000,000
26							
27	Totals, Construction of Buildings and Purchase of Equipment				$2,551,887	$4,500,000	$5,000,000
28							
29	TOTALS, CAPITAL OUTLAY				$69,442,916	$88,325,020	$88,146,662
30							
31							
32							

RECAPITULATION OF PROPOSED EXPENDITURES AND OBLIGATIONS FOR CONSTRUCTION OF STATE HIGHWAYS FOR 1948-49 FISCAL YEAR SHOWING ALLOCATION OF CONSTRUCTION FUNDS BY COUNTY GROUP

EXPENDITURE CATEGORY	NORTHERN COUNTY GROUP	SOUTHERN COUNTY GROUP	TOTAL
Major construction projects	$24,664,500	$25,341,500	$50,006,000
Construction engineering	2,000,000	2,000,000	4,000,000
Totals, Major Construction and Improvements	$26,664,500	$27,341,500	$54,006,000
Minor improvements and betterment	650,000	1,000,000	1,650,000
Rights of way	4,900,000	13,382,000	18,282,000
Preliminary engineering and design	2,250,000	1,975,000	4,225,000
Contingencies	2,241,998	2,741,664	4,983,662
Totals, Construction of State Highways and Bridges	$36,706,498	46,440,164	83,146,662
Add: Operation, Maintenance, and Insurance, San Francisco-Oakland Bay Bridge [a] (Current Expenses)	$1,290,000	–	$1,290,000
Totals, Expenditures Subject to Allocation under Section 188, Streets and Highways Code	$37,996,498 (45%)	$44,440,164 (55%)	$84,436,662 (100%)

[a] Chapter 9, Statutes 1933 requires that expenditures for this purpose be defrayed out of construction funds allocated to the Northern Counties Group.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

DETAIL OF MAJOR PROJECT ALLOCATIONS FOR CONSTRUCTION OF HIGHWAYS AND BRIDGES AS RECOMMENDED BY THE CALIFORNIA HIGHWAY COMMISSION FOR 1948-49 FISCAL YEAR

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		NORTHERN GROUP OF COUNTIES		
		Bridges		
Mendocino	56	Big River Bridge; bridge repair	–	$77,000
Mendocino	56	Virgin Creek Bridge; replace with culvert and fill	0.5	65,000
Mendocino	56	St. Ores Creek Bridge; replace with culvert and fill	0.5	86,000
Humboldt	46	Perch Creek Bridge; replace with culvert and fill	1.0	80,000
Plumas	83	Sulphur Creek; bridge and approaches	0.36	53,000
Glenn	45	Sacramento River Overflow and Campbell Slough Bridges; bridge repair	–	95,000
Sonoma	51	Laguna De Santa Rosa Bridge and Purple Draw Bridge; bridge widening, grade and pave approaches	0.4	60,000
Monterey	56	Salmon Creek; bridge and approaches	0.1	190,000
Monterey	56	Prewitt Creek; redeck bridge	–	15,000
Fresno, Madera	4	Herndon to ¼ mile north of San Joaquin River; bridge	–	450,000
San Joaquin	75	Old and Middle River Bridges; redeck bridges	–	80,000
Amador	97	Dry Creek; bridge and approaches	0.3	45,000
		Total, Bridges		$1,206,000
		Highways		
Humboldt	1	North Scotia Bridge to 16th Street, Fortuna (portions); grade and surface	8.0	$660,000
Trinity	20	Willow Creek to Whites Bar (portion) prison labor; grade and surface	15.2	256,000
Humboldt	1	2.6 miles to 7.6 miles north of Orick; resurfacing	5.0	200,000
Mendocino	1	3 miles south to 1 mile north of Rattlesnake Summit; resurfacing	4.0	125,000
Lake	15	Essential Products Cattlepass, structure	–	10,000
Lake	89	Middletown to Kelseyville (portions), grade and surface	–	50,000
Modoc	73	Route 28 to State Line (portion) prison labor; grade	33.8	250,000
Plumas	21	Rock Creek to Belden; grade and surface	3.7	895,000
Shasta	3	South County Boundary to Anderson; grade, surface, bridge	5.0	556,000
Siskiyou	3	Gazelle to 6 miles north (portion); resurfacing	5.3	86,000
Shasta	28	Montgomery Creek to Burney Valley (portion); resurfacing	16.0	72,000
Siskiyou	72	Cougar to 3.4 miles south; resurfacing	3.4	35,000
Lassen	29	East Westwood Road to Susan River; resurfacing	14.1	91,000
Butte	3	Nelson to Butte Creek; resurfacing	3.3	33,000
Sutter, Butte	3	Lomo Crossing to Fagan (portions); resurfacing	7.0	91,000
Placer	3	Roseville to 2 miles north of Andora Subway; grade, surface, structures	3.1	1,800,000
Sacramento	11	1 mile west of Nimbus to railroad crossing near White Rock; grade and surface	5.0	660,000
Sacramento	54	½ mile west to 1 mile east of Slough House; grade, surface, structures	1.6	200,000
Yolo	7	Putah Creek to Zamora (portions); resurfacing	13.2	30,000
Yolo	87	Woodland to Knights Landing (portions); resurfacing	10.9	24,000
Butte	3	Chico to North County Boundary (portions); resurfacing	11.8	182,000
Santa Cruz	56	Rob Roy Junction to Morrissey Avenue; grade and pave	7.7	1,470,000
Contra Costa	14	Hercules to Oleum (portions); grade and pave	1.5	111,000
Alameda	69	Oak Street to 38th Avenue; grade and pave	3.7	1,570,000
San Francisco	68	Augusta to Army; grade, pave, structures	1.2	3,343,000
Santa Clara	68	Gish Road to Route 5; resurfacing	0.5	43,000
Contra Costa	107	Alameda County Line to Danville (portions); resurfacing	4.9	260,000
Marin	1	Ignacio to Sonoma County Line (portions); resurfacing	2.3	100,000
Alameda	69	Centerville Union High School to Davis St. (portions); resurfacing	6.8	226,000
Contra Costa	106	Berry Hill Line Change; grade and pave	1.6	310,000
Marin	8	Ignacio to Sonoma County Line (portions); grade, surface, structure	3.6	300,000
Alameda	5	Toll Plaza; grade, pave, and toll facilities	–	341,000
San Mateo	56	Half Moon Bay to Montara (portions) JHD No. 9; grade and pave	4±	215,000
Alameda	227	Route 75 to Park Boulevard (portions) JHD No. 26; grade, pave, and structures	2.3	225,000
Napa	74, 8	Kelly Curve to Glass House Curve and Connection to Napa Wye; grade and pave	2.5	250,000
Contra Costa	75	Line change to Old River Bridge and Brentwood to San Joaquin County Line (portions); grade, surface and resurfacing	1.6	117,000
Alameda	69	42nd Avenue Interchange; grade, pave, and structures	–	1,645,000
Alameda	69	Elmhurst, Damon, East Creek Slough Bridges (East Shore Freeway)	–	363,000
Sonoma	1	0.3 mile south to 1.7 miles north of Santa Rosa; grade, pave, and structures	4.3	1,590,000
San Mateo	105	Half Moon Bay to Pilarcitos Creek (portions); resurfacing	2.8	72,000
Alameda	5	Station 640 to 1½ miles west of Livermore; grade and structures	3.6	640,000
San Benito, Santa Cruz	67	0.2 mile west of Pajaro River to 0.4 mile east; grade, surface, bridge	0.6	151,000
Monterey	2	San Ardo to King City (portions); resurfacing	3.0	200,000
Monterey	56	Del Monte Junction to Seaside Junction; curbs, planting	2.4	55,000
Monterey	56	Three Cattlepasses; replacement	–	18,000
Kings	125	Stratford to Route 10 (portions); grade and surface	4.9	249,000
Fresno	4	Selma to Fowler; fences, barriers (outer highways)	–	13,500
Fresno	4	Belmont Circle to Clinton Avenue; grade and pave	1.9	285,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

DETAIL OF MAJOR PROJECT ALLOCATIONS FOR CONSTRUCTION OF HIGHWAYS AND BRIDGES AS RECOMMENDED BY THE CALIFORNIA HIGHWAY COMMISSION FOR 1948-49 FISCAL YEAR

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		Highways—Continued		
Napa, Solano	7	¾ mile west of Napa County Line to Cordelia Underpass and Ledgewood Creek to 3½ miles east of Fairfield; grade and pave	8.7	$1,550,000
Amador	34	Cooks Station to Easterly Boundary (portions); grade and surface	7.0	150,000
Stanislaus	4	Keyes to Salida; barrier posts	11.3	50,000
Merced	4	Southerly Boundary to Black Rascal Canal; barrier posts	9.0	5,000
Merced	4	North of Atwater to Livingston; grade, pave, and structures	6.5	600,000
Stanislaus	13	Oakdale to Easterly Boundary (portions); resurface and line change	11.8	240,000
Stanislaus	41	Newman to Northerly Boundary (portions); resurfacing	6.0	135,000
Calaveras	24	Valley Springs to San Andreas (portions); resurfacing	3.5	110,000
Merced	122	Gustine to Merced (portions); grade and surface	4.0	125,000
Mariposa, Tuolumne	110	Coulterville westerly; widen and oil treat	8.5	25,000
		Total, Highways		$23,458,500
		TOTAL, NORTHERN GROUP OF COUNTIES		$24,664,500
		SOUTHERN GROUP OF COUNTIES		
		Bridges		
Solano	56	San Luisito and San Bernardo Creeks; widen bridges	–	$50,000
Solano	33	Rocky Creek; bridge and approaches	0.1	20,000
Solano	125	Salinas River; bridge repairs	–	25,000
Kern	57	Bodfish Creek; bridge	–	10,000
Kern	139	Kern River; redeck bridge	–	15,000
Kern	140	Buena Vista Creek; bridge	–	18,000
Kern	142	Granite Canyon; bridge and approaches	0.5	33,000
Tulare	133	Cutler Bridge over St. John's River; bridge and approaches	1.0	145,000
Orange	178	Santa Ana River; bridge and approaches	0.6	375,000
Ventura	138	North Fork Matilijo Creek; bridge and approaches	0.2	60,000
Riverside	43	Corona to 0.5 mile east; bridge and approaches	0.5	168,000
San Bernardino	77	Merrill Avenue to Pipe Line Avenue; bridge and approaches	0.6	110,000
San Bernardino	190	Base Line to Orange Street; bridge and line change	1.5	215,000
Riverside	194	Massacre Creek (Potrero Creek); bridge and approaches	0.1	15,000
San Bernardino	31	Barstow to Nevada State Line and Barstow to Needles; redeck timber bridges	–	100,000
Kern	57	Canebrake Creek; bridge	–	20,000
Imperial	198	Mile 8.2 and Mile 8.3; replace bridges Nos. 58-198 and Nos. 58-199	–	18,000
Imperial	12, 27	San Diego County Line to Arizona State Line; redecking bridges	–	125,000
Imperial	27	East Highline Canal; bridge and approaches	0.5	107,000
Riverside	146	Imperial County Line to Ripley; bridges Nos. 56-216, 56-368, 56-218, 56-221	–	50,000
San Diego	195	East and West Channels Live Oak Creek; bridges and approaches	0.2	25,000
		Total, Bridges		$1,704,000
		Highways		
Santa Barbara	2	Santa Ynez River to Jonata Park; grade, surface, structures	3.9	$595,000
Santa Barbara	2	0.7 miles east of Arroyo Quemada to 0.5 mile west of Arroyo Hondo; grade and surface	2.4	645,000
San Luis Obispo	2	Deleissigues Creek to Russel Turn; resurfacing	2.4	155,000
Santa Barbara	2	Sheffield Drive to San Ysidro Road; grade and surface outer highways	1.5	165,000
Santa Barbara	56	Lompoc to Las Cruces (portions); resurfacing	6.0	200,000
Kern, Tulare	129	Route 4 to Ducor; seal coat	23.3±	26,000
Kern	4	Hoskins Road (Station 704) to Brundage Lane; grade, pave, signals	4.9	815,000
Kern	4	Snow Road to Cawelo; fencing and barriers	2.8	13,500
Kern	140	Through Arvin, Cooperative Project-State and County; grade and surface	0.7	41,600
Kern	4	Grapevine to Switzers; resurfacing	19.6	416,000
Tulare	4	1 mile south of Tipton to Tulare Airport; grade and structures	7.8	920,000
Kern	140	Mile 6.53 to Route 4; resurfacing	4.4	130,000
Kern	58	East of Tehachapi, Cooperative Project, State, City and Railroad	–	25,000
Orange	43	Santiago Blvd. to Peralta School; grade, pave, and structures	5.0	1,000,000
Orange	60	Seal Beach City Limits to Junction of Route 43 (portions); resurfacing	2.6	67,500
Orange	60	Junction Route 43 to East City Limits near Irving Avenue; widen pavement	0.7	80,000
Los Angeles	2	Hollywood Parkway—Alameda Street to Vermont Avenue; grade and structures	3.6	3,030,000
Los Angeles	2	Hollywood Parkway—Vermont to Highland Avenue; structures	3.5	1,385,000
Los Angeles	2	Santa Ana Parkway—Aliso Street to Eastman Avenue; landscape, illumination, and miscellaneous	4.2	390,000
Los Angeles	166	Santa Ana Parkway—Vancouver Avenue to Hoefner Avenue; grade, pave, structures	0.5	1,210,000
Los Angeles	2	1.5 miles easterly to 1.6 miles westerly of Malibu Junction (Agoura Line Change); grade, pave, and structures	3.1	820,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

DETAIL OF MAJOR PROJECT ALLOCATIONS FOR CONSTRUCTION OF HIGHWAYS AND BRIDGES AS RECOMMENDED BY THE CALIFORNIA HIGHWAY COMMISSION FOR 1948-49 FISCAL YEAR

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		Highways—Continued		
Los Angeles	4, 79	Through Newhall Ranch—Junction Route 79-B to 0.4 mile south of Castaic Creek; grade, pave and structures	2.8	$700,000
Los Angeles	4	Alamos Creek to Route 59; grade, pave, and structures	10.8	1,335,000
Los Angeles	19	White to Garvey; Excavate and pave 36' center strip with P. C. C.	0.5	55,000
Los Angeles	23	Lancaster to Kern County Line; resurfacing	8.1	71,000
Los Angeles	23	Junction Route 79 to Solamint; resurfacing	4.9	85,000
Los Angeles	26	Willard Avenue to Mountain View (portion) and through El Monte; resurfacing	6.44	150,000
Los Angeles	60	Las Flores Canyon to Malibu Creek; grade, pave, and structures	2.7	560,000
Los Angeles	60, 158	Relocation and reconstruction of portions of Lincoln Boulevard and Sepulveda Boulevard; grade and pave	—	450,000
Los Angeles	61	Angeles Crest Highway (portions); grade and surface (prison labor)	—	350,000
Los Angeles	77	San Bernardino Road to Junction Route 26; grade, pave, structures, channelization, and drainage	1.1±	300,000
Los Angeles	79	Saugus to Junction Route 4; resurfacing	2.5	34,000
Los Angeles	165	Harbor Parkway—Adobe St. to San Pedro; alteration of City Streets	23.5±	100,000
Los Angeles	168	Rosemead Boulevard—Beverly Boulevard to Garvey Avenue; grade, pave, structures, and signals	4.0	900,000
Los Angeles	168	Lakewood-Rosemead Boulevard—Firestone Boulevard to Beverly Boulevard; grade, pave, structures, and signals	5.6	600,000
Los Angeles	168	Rosemead Boulevard—Longden Avenue to Huntington Drive; grade, pave, structures, and signals	1.2	250,000
Los Angeles	170	Junction Route 174 to Junction Route 178 (portions); resurfacing	2.0	38,000
Los Angeles	174	Junction Route 167 to Roscerans (portion) and approaches to Los Angeles River Bridge; grade, pave, and resurfacing	4.7	345,000
Los Angeles	205	New Ramp connections of State Street and Fair Oaks; grade, pave, and structures	—	90,000
Ventura	60	South City Limits of Oxnard to Junction Route 2 near El Rio; grade, pave, structures, and widening of El Rio Underpass	4.0	350,000
San Bernardino	207	0.7 mile east of Plunge Creek to Long Point; grade, pave, and structures	1.8	740,000
Riverside	187	0.1 mile to 0.5 mile east of Cathedral City at Rocky Point; grade and pave line change	0.4	70,000
San Bernardino	9	Los Angeles County Line to San Bernardino (portions); resurfacing	9.35	210,000
San Bernardino	31	Through San Bernardino—South City Limits to Highland Avenue; widen and surface	4.0	173,000
San Bernardino	59	1.0 mile east of Cajon to Junction of Route 188 (portions); grade	2.8	15,000
Riverside	193	Belgrade Avenue to Route 19; resurfacing	3.04	60,000
Mono	40	Sheep Corral to Adobe Creek; resurfacing	16.0	60,000
Mono	40	Park Boundary to Poole Plant Road; resurfacing	8.9	52,000
Kern	58	Mojave to San Bernardino County Line (portions); grade and surface	10.0	135,000
Kern	23	Ittners to Ricardo (portions); grade and surface	0.7	70,500
Mono	95	Coleville to State Line (portions); grade and surface	2.8	115,000
Inyo	23	In Bishop; drainage	—	60,000
Riverside	64	Junction Route 146 to Blythe; resurfacing	3±	160,000
Imperial	201, 187	East of Heber to Brawley (portions) and Curlew Station to Brawley (portions); resurfacing	6.0	102,000
Riverside	26	Edom to 2.9 miles north of Indio; resurfacing	7.43	83,000
San Diego, Riverside	77	Escondido to Murietta (portion) (prison labor); grade and drainage	6.0	325,000
San Diego	77	3 miles south of Riverside County Line to Riverside County Line; surfacing	3±	71,000
San Diego	2	San Marcos Creek to Agua Hedionda Creek; grade, pave, structures, and resurfacing	4.4	926,000
San Diego	77	0.5 mile north of North City Limits of San Diego to Junction of Murphy Canyon Road; resurfacing	2.9	43,000
San Diego	77	Miramar to Lake Hodges (portions); grade and structures	10.0±	1,080,000
San Diego	78, 198	6.4 mile west of Ramona to Julian (portions); grade and surface	1.62	195,000
		Total, Highways		$23,637,500
		TOTAL, SOUTHERN GROUP OF COUNTIES		$25,341,500
		GRAND TOTAL, MAJOR CONSTRUCTION PROJECTS		$50,006,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	RECEIPTS	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**STATE HIGHWAY FUND**			
2				
3	Revenue:			
4	Interest on surplus funds invested	$262,500	$572,210	$323,000
5	Supervision of outdoor advertising:			
6	License fees	–	26,300	28,000
7	Permits and penalties	–	24,700	27,000
8				
9	Totals, Supervision of Outdoor Advertising	–	$51,000	$55,000
10				
11	Totals, Revenues	$262,500	$623,210	$378,000
12	Apportionments from State Revenues Collected by Other Agencies:			
13	Motor vehicle fuel tax	$47,674,281	$70,718,373	$92,136,601
14	Motor vehicle fees	5,278,777	5,714,426	27,089,957
15	Use fuel tax	2,172,940	2,960,402	4,275,000
16	Motor vehicle transportation tax	–	5,045,688	6,443,290
17	Caravan fees	253,911	172,000	–
18	Motor bus and truck tax	1,750	–	–
19	Miscellaneous	34,812	–	–
20				
21	Totals, Apportionments	$55,416,471	$84,610,889	$129,944,848
22				
23	Totals, Revenue and Apportionments	–	$85,234,099	$130,322,848
24	Federal Aid Contributions:			
25	For state highways	$17,217,185	$17,932,761	–
26	For county secondary highways	5,084,012	3,790,025	–
27				
28	Totals, Federal Aid Contributions	$22,301,197	$21,722,786	–
29	Miscellaneous Contributions (Trust Funds):			
30	For state highways	$1,646,576	–	–
31	For county highways	256,440	–	–
32				
33	Totals, Miscellaneous Contributions	$1,903,016	–	–
34				
35	TOTAL RECEIPTS, STATE HIGHWAY FUND	$79,883,184	$106,956,885	$130,322,848
36				
37	**SUPERVISION OF OUTDOOR ADVERTISING FUND**			
38	Revenues:			
39	License fees	$21,417	–	–
40	Permits and penalties	22,135	–	–
41	Miscellaneous	614	–	–
42				
43	Totals, Supervision of Outdoor Advertising Fund	$44,166	–	–
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

LINE	STATEMENT OF AVAILABLE RESOURCES		TOTALS	STATE HIGHWAYS	CITY STREETS OTHER THAN STATE HIGHWAYS	RESERVE FOR OTHER APPROPRIATIONS [b]	SUPERVISION OF OUTDOOR ADVERTISING
1	**STATE HIGHWAY FUND**						
2							
3	Estimated Available Current Resources July 1, 1948:						
4	Cash and investments	$42,247,742					
5	Other current resources (net)	6,290,000 [a]					
6	Federal aid apportionments uncollected	36,398,075					
7		$84,935,817					
8	Less estimated contract obligations	63,467,039	$21,468,778		$5,000,000	$16,464,487	$4,291
9	Add: Revenues and Apportionments for 1948-49:						
10	Revenue:						
11	Interest on surplus funds invested		$323,000	$323,000	-	-	-
12	Supervision of outdoor advertising fees		55,000	-	-	-	$55,000
13	Apportionments of Revenues from Highway Users Tax Fund:						
14	Motor vehicle fuel tax		92,136,601	73,707,211	18,429,390	-	-
15	Motor vehicle fees		27,089,957	27,089,957	-	-	-
16	Use fuel tax		4,275,000	4,275,000	-	-	-
17	Motor vehicle transportation license tax		6,443,290	6,443,290	-	-	-
18	Totals, Revenues and Apportionments, State Sources		$130,322,848	$111,838,458	$18,429,390	-	$55,000
19	TOTALS		$151,791,626	$111,838,458	$23,429,390	$16,464,487	$59,291
20	Less: Proposed Expenditures for 1948-49:						
21	Expenditures of the State Government:						
22	Administration		$4,000,000	$4,000,000	-	-	$55,000
23	Maintenance		17,550,000	17,550,000	-	-	-
24	Major construction and improvement		54,006,000	54,006,000	-	-	-
25	Minor improvement and betterment		1,650,000	1,650,000	-	-	-
26	Contingencies		4,983,662	4,983,662	-	-	-
27	Rights of way		18,282,000	18,282,000	-	-	-
28	Preliminary engineering		4,225,000	4,225,000	-	-	-
29	Highway planning		850,000	850,000	-	-	-
30	Equipment		2,000,000	2,000,000	-	-	-
31	Buildings and plants		3,000,000	3,000,000	-	-	-
32	Operation, maintenance, insurance, San Francisco-Oakland Bay bridge		1,290,000	1,290,000	-	-	-
33	Supervision of outdoor advertising		55,000	-	-	-	-
34	Claim of Secretary of Board of Control		1,796	1,796	-	-	-
35	Payments and Grants to Local Government:						
36	Allocations to cities for city streets		18,429,390	-	$18,429,390	-	-
37	County highways		5,219,904	-	-	$5,219,904	-
38	Subtotals, Expenditures of State funds		$135,542,752	$111,838,458	$18,429,390	$5,219,904	$55,000
39	Expenditures from Federal Aid Contributions:						
40	County highways		3,790,025	-	-	3,790,025	-
41	Totals, Proposed Expenditures		$139,332,777	$111,838,458	$18,429,390	$9,009,929	$55,000
42	Estimated Available Current Resources, July 1, 1949		$12,458,849	-	$5,000,000	$7,454,558	$4,291

[a] Includes revolving funds of $2,440,000, court deposits of $1,100,000, inventory of stores and materials of $1,750,000, Architecture Revolving Fund deposits of $500,000, and accounts receivable of $500,000. Does not include a loan of $6,288,550 to the Toll Bridge Authority, repayment of which will not commence until 1952.

[b] Analysis of reserves for other appropriations.

Purposes:	Estimated Balances July 1, 1948	Estimated Balances June 30, 1949
County Highways:		
General fund appropriation (Chapters 938 and 952, Statutes 1945)	$5,219,904	-
Federal aid funds	3,790,025	-
Totals, County Highways	$9,009,929	-
Relocation of portion of state highway, route 5, around and clearing the proposed reservoir of the Santa Clara Valley Water Conservation District:		
General fund appropriation (Chapter 19, Statutes 1947, 1st Extra Session)	2,475,000	$2,475,000
Relocate Golden Gate Bridge approaches, appropriation from Bond Sinking Fund of 1943 (Chapter 1505, Statutes 1945)	4,979,558	4,979,558
Totals, Reserves for Other Appropriations	$16,464,487	$7,454,558

Department of Public Works

DIVISION OF SAN FRANCISCO BAY TOLL CROSSINGS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support	—	$405,656	$1,044,344 [a]	+$638,688
	Capital Outlay:				
	Acquisition of Real Property	—	162,515	—	—162,515
	TOTAL EXPENDITURES	—	$568,171	$1,044,344	+$476,173

[a] 1948-49 expenditures to the extent of $544,344 to be financed from balance in appropriation made by Chapter 1289, Statutes of 1947. Additional appropriation of $500,000 to be included in Budget Bill. All expenditures for this purpose are to be returned to the General Fund, together with interest at 1½% per annum, out of the proceeds from the first sale of revenue bonds issued for the construction of an additional highway crossing over San Francisco Bay.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	—	13	29.7	—	$195,256	$673,340	+$478,084
Proposed new positions	—	—	9	—	—	23,112	+23,112
Totals, Salaries and Wages	—	13	38.7	—	$195,256	$696,452	+$501,196
Operating Expenses				—	180,400	332,892	+152,492
Equipment				—	30,000	15,000	+15,000
TOTALS				—	$405,656	$1,044,344	+$638,688
ANALYSIS BY FUNCTION AND OBJECT							
SALARIES AND WAGES				SALARY RANGE			
Chief engineer	—	0.5	1	$18,000–20,000 [a]	$9,000	$18,500	
Assistant chief engineer	—	0.4	1	16,000–18,000 [a]	6,250	16,500	
Design engineer, bridges	—	0.5	1	15,000–17,000 [a]	7,500	15,500	
Design engineer, tunnels and subaqueous structures	—	0.4	1	15,000–17,000 [a]	6,000	15,500	
Office engineer	—	0.5	1	613–745 [b]	3,678	7,356	
Surveys engineer	—	0.5	1	613–745 [b]	3,678	7,356	
Highway district chief clerk	—	0.5	1	376–481	2,256	4,626	
Secretary-stenographer	—	0.5	1	255–310	1,686	3,456	
Senior engineering aid	—	1	2	243–295	3,216	6,588	
Senior stenographer-clerk	—	1	2	220–268	2,916	5,976	
Senior account clerk	—	1	2	220–268	2,916	5,976	
Junior engineering aid	—	0.5	1	200–243	1,320	2,706	
Intermediate stenographer-clerk	—	2	4	190–231	5,040	10,320	
Intermediate typist-clerk	—	1	2	180–220	2,400	4,920	
Intermediate account clerk	—	1	2	180–220	2,400	4,920	
Temporary help	—	1.7	6.7	(—)	5,000	23,140	
General engineering, including design and surveys	—	—	—	—	130,000	520,000	
Totals, Positions Now Authorized	—	13	29.7	—	$195,256	$673,340	
Proposed New Positions:							
Senior engineering aid	—	—	2	243–295	—	5,832	
Senior stenographer-clerk	—	—	2	220–268	—	5,280	
Senior account clerk	—	—	2	220–268	—	5,280	
Junior engineering aid	—	—	1	200–243	—	2,400	
Intermediate typist-clerk	—	—	2	180–220	—	4,320	
Totals, Salaries and Wages	—	13	38.7	—	$195,256	$696,452	
OPERATING EXPENSES				—	$180,400	$332,892	
EQUIPMENT					$30,000	$15,000	

[a] Annual rates established by the State Personnel Board.
[b] Range not yet approved by the State Personnel Board.

EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
Acquisition of Real Property:			
Purchase of land as right of way for an additional toll bridge across the Bay of San Francisco (loan from Emergency Fund for deposit in condemnation suit)	—	$162,515	—

Department of Public Works
DIVISION OF WATER RESOURCES

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support:				
	General Administration	$171,373	$205,658	$241,973	+$36,315
	Federal-State Cooperative Activities	59,127	96,281	100,122	+3,841
	Review of Federal Reports	34,679	42,843	54,108	+11,265
	Sacramento-San Joaquin Water Supervision	25,586	42,898	55,887	+12,989
	Water Rights and Resources	121,675	146,087	173,011	+26,924
	Watermaster Service	17,050	18,935	22,652	+3,717
	Regulation of Safety of Dams	48,966	65,791	66,760	+969
	Flood Control Project Maintenance	152,033	212,417	234,083	+21,666
	Central Valleys Project	55,227	50,281	62,320	+12,039
	Totals, Support	$685,716	$881,191	$1,010,916	+$129,725
	Other Current Expenses:				
	Yuba River debris control	–	$18,500	$20,000	+$1,500
	Storm and flood damage rehabilitation	$36,765	46,825	175,000[a]	+128,175
	Rio Farms vs. State of California	72	2,000	–	—2,000
	Topographic mapping in cooperation with United States Government	270,570	300,000	300,000	–
	Special Investigations and Construction:				
	Investigation of underground water supply in Salinas Valley	1,253	1,750	1,750	–
	Snow survey shelter cabins and trail marking	16,399	25,400	25,420	+20
	Investigation of underground water basin of Orange County	1,389	110	–	—110
	Hydrographic survey of San Dieguito River	8,313	9,190	–	—9,190
	Hydrographic survey of Santa Margarita River	51	2,250	–	—2,250
	Totals, Other Current Expenses	$334,812	$406,025	$522,170	+$116,145
	TOTAL EXPENDITURES	$1,020,528	$1,287,216	$1,533,086	+$245,870
	REVENUES				
	Licenses and fees	$27,279	$35,570	$37,210	+$1,640
	WATERMASTER SERVICE FUND				
	EXPENDITURES				
	Support, Watermaster Service	$16,592	$17,037	$20,439	+$3,402
	Contributions to State Employees' Retirement Fund	1,516	1,898	2,213	+315
	TOTAL EXPENDITURES	$18,108	$18,935	$22,652	+$3,717
	REVENUES				
	Assessments and Penalties	$17,243	$18,935	$22,652	+$3,717
	FLOOD CONTROL FUND OF 1946				
	EXPENDITURES				
	Current Expenses:				
	Survey of Flood Control Project, Mountainous Areas	$21,310	$50,000	$68,150	+$18,150
	FISH AND GAME PRESERVATION FUND				
	EXPENDITURES				
	Current Expenses:				
	Repair, Restoration and Maintenance of Jenner Jetty	–	$37,500		$37,500
	STATE BEACH FUND				
	EXPENDITURES				
	Current Expenses:				
	Repair Restoration and Maintenance of Jenner Jetty	–	$37,500		—$37,500
	Construction of Beach Protection Works -City of Redondo Beach	$66,128	1,000	–	—1,000
	TOTAL EXPENDITURES	$66,128	$38,500	–	—$38,500
	TOTALS, ALL STATE FUNDS				
	EXPENDITURES	$1,126,074	$1,432,151	$1,623,888	+$191,737
	REVENUES	$44,522	$54,505	$59,862	+$5,357

[a] Expenditures are to be defrayed from available balances in existing appropriation made by Chapter 1550, Stats. 1947. No additional appropriation required.

Office at Sacramento

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**TRUST FUNDS** [a]				
2	EXPENDITURES				
3	Current Expenses:				
4	Watermaster service—costs paid by land owners	$1,432	$1,500	$1,500	—
5	Russian River jetty—maintaining record of performance	166	64	—	—$64
6	Cooperative snow survey activities	3,767	—	—	—
7	Alterations to pumping plant No. 1—Sutter County	92	—	—	—
8	Storm and flood damage rehabilitation, Chapter 1, Statutes 1940	—	6,175	—	—6,175
9					
10	TOTAL EXPENDITURES	$5,457	$7,739	$1,500	—$6,239
11					
12					
13	**WATER COMMISSION REVOLVING FUND** [b]				
14					
15	EXPENDITURES				
16	Current Expenses:				
17	Adjudications and Court References	$21,270	$35,000	$38,600	+$3,600
18					
19	**WATER RESOURCES REVOLVING FUND** [c]				
20					
21	EXPENDITURES				
22	Other Current Expenses:				
23	Investigation of underground water supply in Salinas Valley	$1,253	$1,750	$1,750	—
24	Construction of Rector Canyon Dam and appurtenances for				
25	water supply of state institutions in Napa Valley	656,629	200,000	—	—$200,000
26	Hydraulic dredging and construction of groins—Ocean Beach				
27	from Santa Monica to Venice, Los Angeles County	8	5,000	250,000	+245,000
28	Construction of channel improvements at the mouth of San Juan				
29	Creek in Doheny State Park, San Diego County	83,759	—	—	—
30	Dredging of Mission Bay in San Diego County	39	—	—	—
31	Hydrographic survey of San Dieguito River	8,313	9,190	—	—9,190
32	Storm and flood damage rehabilitation, Chapter 1, Statutes 1940	14,072	67,000	—	—67,000
33	Storm and flood damage rehabilitation, Chapter 1071, Statutes				
34	1943	10,203	5,000	—	—5,000
35	Storm and flood damage rehabilitation, Chapter 1459, Statutes				
36	1945	24,372	35,000	—	—35,000
37	Storm and flood damage rehabilitation, Chapter 1550, Statutes				
38	1947	—	15,000	175,000	+160,000
39	Hydrographic survey of Santa Margarita River	52	2,250	—	—2,250
40	Bank protection—Eel River at Dyerville Flat and Founders'				
41	Grove, Humboldt County	1,601	—	—	—
42	Beach protection in city of Redondo Beach	66,129	1,000	—	—1,000
43	Investigation of underground water basin in Orange County	1,390	110	—	—110
44	Preparation of plans, specifications, and estimates of cost of				
45	repair to Tule Lake Dam	45,936	17,000	—	—17,000
46	Construction of erosion control works at Ocean Beach, San				
47	Diego County	178	250,000	—	—250,000
48	Removal and replacement of runner of 42″ pump in pumping				
49	plant No. 1	111	96	—	—96
50	Topographic survey and report as to feasibility of proposed dam				
51	site on Sacramento River below Dog Creek, downstream from				
52	Delta, Shasta County	471	—	—	—
53	Investigation and report on underground water supply of Pajaro				
54	Valley, Monterey and Santa Cruz Counties	3,045	4,900	—	—4,900
55	Construction of works for development and improvement of				
56	Mission Bay State Park in City of San Diego	134	45,000	—	—45,000
57	Field surveys, preparation of plans, specifications and estimates				
58	for construction or repair of diversion dam, swimming pool,				
59	and ford at Pfeiffer Big Sur State Park, Monterey County	1,086	45,000	—	—45,000
60	Investigations, studies, surveys, plans and estimates re flood				
61	flows of Santa Ynez River at Cantley Cut, Santa Barbara				
62	County	2,000	—	—	—
63	Investigation of water resources of Santa Ana River Stream				
64	System	—	50,000	—	—50,000
65	Comprehensive investigation of underground water resources				
66	along Calaveras River in San Joaquin County	—	14,000	14,000	—
67	Survey and report on underground water supply in Sutter-Yuba				
68	Counties	—	10,000	20,000	+10,000
69	Survey and report on underground water supply in Santa Clara				
70	County	—	22,000	22,000	—
71	TOTAL EXPENDITURES	$920,781	$799,296	$482,750	—$316,546
72					

[a] Revenues and expenditures from these funds are not included in over-all budget totals.

[b] Expenditures to be defrayed from available balance in appropriation made by Chapter 142, Statutes 1946 (1st Extra Session). No additional appropriation required.

[c] A working revolving fund in which State appropriations and contributions of outside agencies for special hydraulic construction projects or investigations are deposited. Expenditures from this fund are not included in over-all budget totals, since State appropriations transferred thereto have been reported as expenditures at time of transfer.

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**RECAPITULATION BY OBJECT**							
2								
3	Salaries and Wages:							
4	Positions now authorized	118.3	142.6	145.3	$489,096	$615,975	$627,471	+$11,496
5	Proposed new positions	—	—	18.7			52,059	+52,059
6	*Estimated salary savings*	—	—8.5	—4.4		—24,000	—11,500	* —12,500
7								
8	Totals, Salaries and Wages	118.3	134.1	159.6	$489,096	$591,975	$668,030	+$76,055
9	Operating Expenses				194,994	258,442	285,233	+26,791
10	Equipment				18,218	47,811	78,092	+30,281
11								
12	TOTALS				$702,308	$898,228	$1,031,355	+$133,127
13	*General Fund*				*685,716*	*881,191*	*1,010,916*	*+129,725*
14	*Watermaster Service Fund*				*16,592*	*17,037*	*20,439*	*+3,402*
15								* Add
16								
17	**ANALYSIS BY FUNCTION AND OBJECT**							
18								
19	**General Administration**							
20								
21	SALARIES AND WAGES				SALARY RANGE			
22	State engineer	1	1	1	$821–1,000	$12,000	$12,000	
23	Assistant state engineer	0.8	1	1	745–905	10,774	10,860	
24	Principal hydraulic engineer	0.4	0.5	0.5	676–821	4,313	4,526	
25	Supervising hydraulic engineer	0.1	—	—	556–676	—	—	
26	Senior hydraulic engineer	2.3	2.2	1.3	458–556	13,864	8,340	
27	Associate hydraulic engineer	1.5	1	—	395–481	5,772	—	
28	Assistant hydraulic engineer	0.1	—	—	325–395	—	—	
29	Assistant economist	—	1	1	295–358	3,540	3,765	
30	Junior civil engineer	0.2	—	—	268–325	—	—	
31	Junior engineering aid	0.2	—	—	200–243	—	—	
32	Principal attorney	0.9	1	1	613–745	8,940	8,940	
33	Associate attorney	0.6	0.5	0.5	530–644	3,864	3,864	
34	Assistant attorney	—	0.5	0.5	458–556	2,748	2,840	
35	Administrative assistant	1	0.7	1	505–613	3,920	6,235	
36	Administrative aid	—	0.9	1	295–358	3,200	3,705	
37	Supervising clerk, grade 2	1.8	2	2	281–341	8,184	8,184	
38	Supervising file clerk, grade 1	—	0.8	1	255–310	2,680	3,346	
39	Senior account clerk	1.5	1.5	1.5	220–268	4,824	4,824	
40	Senior clerk	—	0.5	1	210–255	1,386	2,844	
41	Senior file clerk	1	0.2	—	210–255	510	—	
42	Accountant-auditor, grade 1	0.2	—	—	255–310	—	—	
43	Intermediate account clerk	1	0.5	—	180–220	1,320	—	
44	Intermediate clerk	2.5	3	3	180–220	7,190	7,430	
45	Intermediate file clerk	0.7	1.8	2	180–220	4,190	4,770	
46	Intermediate office appliance operator	0.3	—	—	180–220	—	—	
47	Junior clerk	1.9	3.2	3	160–190	6,312	6,120	
48	Senior stenographer-clerk	0.4	1	1	220–268	2,640	2,728	
49	Senior legal stenographer	0.1	0.7	0.5	220–268	2,144	1,608	
50	Intermediate stenographer-clerk	4.4	5.7	5.5	190–231	15,260	14,186	
51	Intermediate typist-clerk	0.7	2	2	180–220	4,880	5,030	
52	Junior typist-clerk	0.7	—	—	160–190	—	—	
53	Laborer	0.1	—	—	170–210	—	—	
54	Overtime	0.1	0.3	0.3	(123)	700	700	
55	Temporary and Intermittent Help	0.9	0.4	0.8	(2,072)	366	1,500	
56								
57	Totals, Positions Now Authorized	27.4	33.9	32.4	$114,620	$135,521	$128,345	
58	Proposed New Positions:							
59	Intermediate stenographer-clerk	—	—	0.5	190–231	—	1,140	
60	Intermediate file clerk	—	—	2	180–220	—	4,320	
61	Intermediate typist-clerk	—	—	1	180–220	—	2,160	
62	Junior clerk	—	—	4	160–190		7,680	
63	Junior typist-clerk	—	—	1	160–190	—	1,920	
64	*Estimated salary savings*	—	—1.9	—0.9	—	—5,000	—2,500	
65								
66	Totals, Salaries and Wages	27.4	32	40	$114–620	$130,521	$143,065	
67								
68	OPERATING EXPENSES							
69	Office				$4,094	$4,800	$5,200	
70	Engineering				1,229	540	860	
71	Printing				220	360	400	
72	Travel				2,397	3,800	3,900	
73	Telephone and telegraph				2,126	2,250	2,500	
74	Postage				2,015	2,100	2,200	
75	Automobile operation				23,739	21,300	26,975	
76	Rent, janitor and utiilty services				16.041	18,773	18,380	
77	State Fair exhibit				—	460	2,500	
78	Membership—National Reclamation Association				4,667	4,667	4,667	
79	Miscellaneous				—	—	—	
80								
81	Totals, Operating Expenses				$56,528	$59,050	$67,582	
82	*Reimbursements for Automobile Rental charged to Other Functions*				*—14,020*	*—17,000*	*—21,175*	
83								
84	Net Totals, Operating Expenses				$42,508	$42,050	$46,407	
85								
86								

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**General Administration—Continued**						
2							
3	EQUIPMENT						
4	Office—replacement				$983	$5,233	$749
5	Office—additional				369	3,397	2,497
6	Engineering—replacement				442	2,337	2,441
7	Engineering—additional				131	899	902
8	Library—additional				96	235	762
9	Automobile—replacements				12,224	20,986	19,950
10	Automobile—additional				–	–	25,200
11							
12	Totals, Equipment				$14,245	$33,087	$52,501
13							
14	**Totals, General Administration**				$171,373	$205,658	$241,973
15							
16							
17	**Federal-State Cooperative Activities**						
18							
19	SALARIES AND WAGES				SALARY RANGE		
20	Topographic engineer	–	1	1	$458–556	$6,438	$6,672
21	Intermediate stenographer-clerk	–	0.3	–	190–231	693	–
22							
23	Totals, Salaries and Wages	–	1.3	1	–	$7,131	$6,672
24							
25	OPERATING EXPENSES						
26	Office				–	$400	$400
27	Engineering				–	–	–
28	Travel				–	1,250	1,250
29	Stream gauging in cooperation with U. S. Geological Survey				$45,370	79,900	84,200
30	Topographic mapping in cooperation with U. S. Geological Survey				5,538	–	–
31	Irrigation investigations in cooperation with U. S. Soil Conservation Service				8,219	7,500	7,500
32	Miscellaneous				–	100	100
33							
34	Totals, Operating Expenses				$59,127	$89,150	$93,450
35							
36	**Totals, Federal-State Cooperative Activities**				$59,127	$96,281	$100,122
37							
38							
39	**Review of Federal Reports**						
40							
41	SALARIES AND WAGES				SALARY RANGE		
42	Principal hydraulic engineer	0.1	–	–	$676–821	–	–
43	Supervising hydraulic engineer	0.2	–	–	556–767	–	–
44	Supervising electric utilities engineer	0.2	0.5	0.1	556–676	$4,056	$676
45	Senior hydraulic engineer	1.2	0.5	0.6	458–556	3,769	3,892
46	Senior electric utilities engineer	0.1	–	–	458–556	–	–
47	Senior geologist	–	0.1	0.2	458–556	686	1,410
48	Topographic engineer	0.1	–	–	458–556	–	–
49	Associate hydraulic engineer	0.2	0.7	0.5	395–481	4,200	2,886
50	Assistant hydraulic engineer	0.7	5.5	8	325–395	21,450	31,296
51	Assistant civil engineer	0.1	–	0.5	325–395	–	2,070
52	Assistant geologist	0.1	0.1	–	325–395	592	–
53	Junior civil engineer	1.1	–	1.5	268–325	–	5,008
54	Senior delineator	0.2	–	0.2	325–395	–	790
55	Senior engineering aid	0.4	–	–	243–295	–	–
56	Junior engineering aid	0.5	–	–	200–243	–	–
57	Junior clerk	0.4	–	–	160–190	–	–
58	Senior legal stenographer	0.3	–	–	220–268	–	–
59	Intermediate stenographer-clerk	0.1	1	0.5	190–231	2,280	1,170
60	Intermediate typist-clerk	0.1	–	–	180–220	–	–
61	Consultant (intermittent)	0.1	0.1	0.1	(4,400)	3,000	2,000
62	Temporary and Intermittent Help	0.1	–	–	(333)	–	–
63	Overtime	–	–	–	(57)	–	–
64							
65	Totals, Salaries and Wages	6.3	8.5	12.2	$32,544	$40,033	$51,198
66							
67	OPERATING EXPENSES						
68	Office				$538	$500	$500
69	Engineering				10	10	10
70	Printing				412	450	450
71	Travel				855	1,400	1,500
72	Telephone and telegraph				190	300	300
73	Postage				41	50	50
74	Miscellaneous				89	100	100
75							
76	Totals, Operating Expenses				$2,135	$2,810	$2,910
77							
78	**Totals, Review of Federal Reports**				$34,679	$42,843	$54,108
79							
80							
81							
82							
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84							
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86							

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Sacramento-San Joaquin Water Supervision**						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Senior hydraulic engineer	0.6	1	1	$458–556	$6,386	$6,672
6	Associate hydraulic engineer	1.2	1.7	2	395–481	9,696	11,268
7	Assistant hydraulic engineer	1.3	1.7	2	325–395	8,124	9,480
8	Junior civil engineer	–	1	1	268–325	3,242	3,400
9	Senior delineator	–	0.2	0.1	325–395	790	395
10	Junior engineering aid	–	0.9	1	200–243	2,220	2,510
11	Senior clerk	1	1	1	210–255	3,060	3,060
12	Intermediate clerk	0.1	–	–	180–220	–	–
13	Subforeman, flood control construction and						
14	maintenance	0.9	0.7	1	255–310	2,790	3,720
15							
16	Totals, Positions Now Authorized	5.1	8.2	9.1	$21,571	$36,308	$40,505
17	Proposed New Positions:						
18	Associate hydraulic engineer (reclassifi-						
19	cation of one assistant hydraulic engi-						
20	neer)	–	–	–	395–481	–	200
21	Hydrographic aid (reclassification of one						
22	junior engineering aid)	–	–	–	243–295	–	396
23	Senior engineering aid	–	–	1	243–295	–	2,916
24							
25	Totals, Salaries and Wages	5.1	8.2	10.1	$21,571	$36,308	$44,017
26							
27	OPERATING EXPENSES						
28	Office				$116	$100	$100
29	Engineering				377	650	800
30	Printing				–	800	950
31	Travel				3,723	4,560	7,120
32	Telephone and telegraph				144	200	200
33	Postage				190	300	300
34	Salinity sampling				668	800	900
35	Miscellaneous				433	600	600
36							
37	Totals, Operating Expenses				$5,651	$8,010	$10,970
38	*Reimbursement for sampling service rendered United States Bu-*						
39	*reau of Reclamation*				*—1,663*	*—1,620*	*—1,800*
40							
41	Net Totals, Operating Expenses				$3,988	$6,390	$9,170
42							
43	EQUIPMENT						
44	Engineering—replacement				–	–	$250
45	Engineering—additional				$27	$200	2,450
46							
47	Totals, Equipment				$27	$200	$2,700
48							
49	**Totals, Sacramento-San Joaquin Water Supervision**				$25,586	$42,898	$55,887
50							
51							
52	**Water Rights and Resources**						
53							
54	SALARIES AND WAGES				SALARY RANGE		
55	Principal hydraulic engineer	1	1	1	$676–821	$8,625	$9,051
56	Supervising hydraulic engineer	3.3	2.6	2	556–676	20,422	16,128
57	Senior hydraulic engineer	3.3	3.5	3.8	458–556	22,263	24,942
58	Associate hydraulic engineer	3.5	3	3.4	395–481	17,962	19,330
59	Assistant hydraulic engineer	6.1	7.5	8.3	325–395	33,866	38,107
60	Assistant civil engineer	0.5	1	1.5	325–395	3,900	6,151
61	Assistant geologist	0.1	1.4	1.7	325–395	5,590	7,240
62	Junior civil engineer	–	1.8	1.4	268–325	5,628	4,724
63	Junior geologist	0.2	0.1	–	268–325	268	–
64	Junior chemist	–	0.9	1	268–325	2,750	3,320
65	Senior delineator	0.7	1.3	1.1	325–395	5,925	5,135
66	Senior engineering aid	0.2	–	–	243–295	–	–
67	Hydrographic aid	0.1	–	–	243–295	–	–
68	Senior file clerk	–	1	1	210–255	2,660	2,904
69	Intermediate clerk	0.1	–	–	180–220	–	–
70	Intermediate file clerk	0.1	–	–	180–220	–	–
71	Senior stenographer-clerk	0.5	0.9	0.9	220–268	2,750	2,888
72	Senior legal stenographer	0.1	–	–	220–268	–	–
73	Intermediate stenographer-clerk	0.5	–	–	190–231	–	–
74	Intermediate typist-clerk	0.3	0.5	1	180–220	1,130	2,380
75	Junior typist-clerk	0.4	–	–	160–190	–	–
76	Snow gauger, leader	0.7	0.7	0.7	(2,250)	2,225	2,246
77	Snow gauger, helper	0.6	0.6	1.2	(1,390)	1,500	3,018
78	Laborer	–	–	–	(26)	100	200
79	Consultant (intermittent)	0.2	–	0.1	(375)	–	–
80	*Reimbursements for cooperative snow sur-*						
81	*veys*	*—0.8*	*—0.8*	*—0.8*	*—2,536*	*—2,300*	*—2,220*
82	Totals, Positions Now Authorized	21.7	27	29.3	$106,645	$135,264	$145,544
83							
84							
85							
86							

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Water Rights and Resources—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	Senior hydraulic engineer (reclassification of two associate hydraulic engineers) (part salary)	–	–	–	SALARY RANGE $458–556	–	$356
8	Associate hydraulic engineer (reclassification of one assistant hydraulic engineer)	–	–	–	395–481	–	240
11	Assistant civil engineer	–	–	0.7	325–395	–	3,009
12	Assistant hydraulic engineer	–	–	1	325–395	–	3,900
13	*Estimated salary savings*	–	*—1.2*	*—1*	–	*—$4,000*	*—3,000*
14							
15	Totals, Salaries and Wages	21.7	25.8	30	$106,645	$131,264	$150,049
16	OPERATING EXPENSES						
17	Office				$1,270	$1,565	$1,885
18	Engineering				1,440	1,000	1,250
19	Printing				4,384	724	550
20	Travel				5,164	5,915	6,550
21	Telephone and telegraph				936	900	920
22	Postage				377	400	430
23	Automobile storage				256	256	256
24	Federal cooperative services				550	540	840
25	Pack trains				101	320	350
26	Provisions for shelter cabins				725	600	770
27	Miscellaneous				243	168	200
28	*Reimbursements for cooperative snow surveys*				*—1,226*	*—520*	*—640*
29							
30	Totals, Operating Expenses				$14,220	$11,868	$13,361
31	EQUIPMENT						
32	Office—replacement				$78	$337	$116
33	Office—additional				–	393	3,665
34	Engineering—replacement				470	250	3,949
35	Engineering—additional				3	1,600	1,871
36	Snow survey—replacement				3,848	555	215
37	Snow survey—additional				98	200	–
38	*Reimbursements for cooperative snow surveys*				*—3,687*	*—380*	*—215*
39							
40	Totals, Equipment				$810	$2,955	$9,601
41							
42	**Totals, Water Rights and Resources**				$121,675	$146,087	$173,011
43							
44	**Watermaster Service**						
45	SALARIES AND WAGES				SALARY RANGE		
46	Supervising hydraulic engineer	0.1	–	–	$556–676	–	–
47	Senior hydraulic engineer	0.4	0.4	0.2	458–556	$2,650	$1,668
48	Associate hydraulic engineer	1.2	0.8	0.6	395–481	3,567	3,206
49	Assistant civil engineer	–	0.3	0.3	325–395	975	1,003
50	Assistant hydraulic engineer	2.8	3	3.7	325–395	12,295	15,076
51	Assistant geologist	–	0.2	0.3	325–395	670	1,066
52	Junior civil engineer	0.2	0.5	0.6	268–325	1,700	1,983
53	Senior engineering aid	0.3	–	–	243–295	–	–
54	Hydrographic aid	0.3	0.2	–	243–295	486	–
55	Intermediate clerk	0.1	–	–	180–220	–	–
56	Senior stenographer-clerk	–	0.1	0.1	220–268	250	263
57	Intermediate stenographer-clerk	–	–	0.5	190–231	–	1,170
58	Intermediate typist-clerk	–	0.5	–	180–220	1,130	–
59	Temporary and intermittent help	0.1	–	–	(242)	–	–
60							
61	Totals, Positions Now Authorized	5.5	6	6.3	$21,015	$23,723	$25,435
62	Proposed New Positions:						
63	Senior hydraulic engineer (reclassification of one associate hydraulic engineer) (part salary)	–	–	–	–	–	96
66	Assistant civil engineer (part salary)	–	–	0.5	325–395	–	2,140
67							
68	Totals, Salaries and Wages	5.5	6.0	6.8	$21,015	$23,723	$27,671
69	OPERATING EXPENSES						
70	Office				$22	$20	$40
71	Engineering				167	150	200
72	Printing				62	15	125
73	Travel				4,863	5,700	7,600
74	Telephone and telegraph				17	15	30
75	Postage				17	25	75
76	Automobile mileage				6,026	6,000	7,000
77	Workmen's compensation insurance				70	124	150
78	Miscellaneous				204	200	200
79							
80	Totals, Operating Expenses				$11,448	$12,249	$15,420
81	EQUIPMENT						
82	Engineering—additional				$1,179	–	–
83							
84	**Totals, Watermaster Service**				$33,642	$35,972	$43,091
85	*General Fund*				*17,050*	*18,935*	*22,652*
86	*Watermaster Service Funds*				*16,592*	*17,037*	*20,439*

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Regulation of Safety of Dams**						
2							
3	SALARIES AND WAGES						
4	Supervising engineer, design and construc-				SALARY RANGE		
5	tion of dams	1	1	1	$556–676	$8,048	$8,112
6	Senior engineer, design and construction of						
7	dams	2.7	5	5	458–556	30,858	31,730
8	Senior geologist	–	0.2	0.5	458–556	686	2,817
9	Associate hydraulic engineer	0.9	–	–	395–481	–	–
10	Associate engineer, hydraulic structure dam	–	1	–	395–481	3,900	–
11	Associate geologist	0.2	–	–	395–481	–	–
12	Assistant hydraulic engineer	0.4	1	1	325–395	3,900	3,900
13	Assistant civil engineer	2.2	2	2	325–395	8,088	8,490
14	Assistant geologist	–	0.1	–	325–395	592	–
15	Senior delineator	–	0.1	0.2	325–395	395	790
16	Senior stenographer-clerk	0.1	1	1	220–268	2,784	2,928
17	Intermediate stenographer-clerk	1	–	–	190–231	–	–
18	Consultant (intermittent)	–	–	–	(1,075)	1,000	1,000
19	Temporary and intermittent help	0.1	–	–	(365)	–	–
20							
21	Totals, Positions Now Authorized	8.6	11.4	10.7	$42,421	$60,251	$59,767
22	Proposed New Positions:						
23	Principal engineer, design and construc-						
24	tion of dams (reclassification of one						
25	supervising engineer, design and con-						
26	struction of dams)	–	–	–	676–821	–	408
27	*Estimated salary savings*	–	*—0.5*	*—0.5*	–	*—1,000*	*—1,000*
28							
29	Totals, Salaries and Wages	8.6	10.9	10.2	$42,421	$59,251	$59,175
30							
31	OPERATING EXPENSES						
32	Office				$146	$170	$160
33	Engineering				87	50	110
34	Printing				–	25	300
35	Telephone and telegraph				332	345	375
36	Travel				4,679	5,650	6,000
37	Automobile storage				98	100	100
38	Miscellaneous				1,073	100	100
39							
40	Totals, Operating Expenses				$6,415	$6,440	$7,145
41							
42	EQUIPMENT						
43	Office—additional				$128	–	$155
44	Engineering—additional				–	–	285
45	Library—additional				–	$50	–
46	Miscellaneous—additional				2	50	–
47							
48	Totals, Equipment				$130	$100	$440
49							
50	**Totals, Regulation of Safety of Dams**				$48,966	$65,791	$66,760
51							
52							
53	**Flood Control Project Maintenance**						
54							
55	SALARIES AND WAGES				SALARY RANGE		
56	Principal hydraulic engineer	0.9	1	1	$676–821	$8,520	$8,940
57	Senior hydraulic engineer	1	1	1	458–556	6,360	6,672
58	Associate hydraulic engineer	0.9	0.5	–	395–481	2,616	–
59	Associate civil engineer	–	0.8	1	395–481	3,555	4,920
60	Assistant hydraulic engineer	0.2	0.3	–	325–395	1,128	–
61	Assistant civil engineer	0.9	0.2	1	325–395	1,057	3,900
62	Junior civil engineer	1	1	1	268–325	3,900	3,900
63	Senior delineator	0.1	0.3	0.2	325–395	1,185	1,185
64	Intermediate stenographer-clerk	1.6	1	1	190–231	2,772	2,772
65	Intermediate typist-clerk	–	1	1	180–220	2,360	2,480
66	Flood control construction superintendent	1	1.8	2	395–481	8,963	10,600
67	Flood control construction foreman	1	1	1	310–376	4,512	4,044
68	Subforeman, flood control construction and						
69	maintenance	9.9	9.6	9	255–310	34,966	33,272
70	Flood control construction and maintenance						
71	man	4.7	5.8	6	190–231	15,221	16,198
72	Levee patrol and maintenance man	8.7	10.8	11	170–210	25,470	26,430
73	Laborer (intermittent)	1.8	0.2	0.5	(2,519)	585	1,100
74	Watchman (intermittent)	0.1	0.1	–	(102)	143	–
75	Temporary and intermittent help	0.1	–	–	(157)	–	–
76							
77	Totals, Positions Now Authorized	33.9	36.4	36.7	$103,226	$123,313	$126,413
78	Proposed New Positions:						
79	Positions Required by 40-hour Week:						
80	Flood control construction and mainte-						
81	nance man	–	–	1	190–231	–	2,400
82	Levee patrol and maintenance man	–	–	2	170–210	–	4,320
83	*Estimated salary savings*	–	*—2*	*—1.4*	–	*—5,000*	*—3,000*
84							
85	Totals, Salaries and Wages	33.9	34.4	38.3	$103,226	$118,313	$130,133
86							

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Flood Control Project Maintenance—Continued**						
2							
3	OPERATING EXPENSES						
4	Office				$362	$475	$575
5	Engineering				900	2,000	2,500
6	Printing				49	300	300
7	Travel				2,516	2,500	2,500
8	Telephone and telegraph				580	920	1,070
9	Postage				33	375	375
10	Maintenance of equipment				5,282	4,250	6,000
11	Truck operations				5,950	6,550	10,000
12	Construction and maintenance				24,306	41,000	43,570
13	Preparation of rights of way for levee repair				1,336	14,000	14,000
14	Power				5,578	10,210	10,210
15	Miscellaneous				88	55	–
16							
17	Totals, Operating Expenses				$46,980	$82,635	$91,100
18							
19	EQUIPMENT						
20	Engineering—replacement				–	$2,000	$1,200
21	Maintenance and construction—replacement				$1,531	475	400
22	Maintenance and construction—additional				133	2,645	4,400
23	Automotive equipment—replacement				59	6,349	6,850
24	Miscellaneous—additional				104	–	–
25							
26	Totals, Equipment				$1,827	$11,469	$12,850
27							
28	**Totals, Flood Control Project Maintenance**				$152,033	$212,417	$234,083
29							
30	**Central Valleys Project**						
31	SALARIES AND WAGES				SALARY RANGE		
32	Principal hydraulic engineer	0.2	0.3	0.1	$676–821	$2,156	$754
33	Supervising electric utilities engineer	0.8	0.5	0.3	556–676	4,056	2,028
34	Senior hydraulic engineer	0.4	1.9	1.9	458–556	12,307	12,788
35	Senior electric utilities engineer	0.6	–	–	458–556	–	–
36	Senior geologist	–	0.1	–	458–556	688	–
37	Associate hydraulic engineer	0.9	1	0.5	395–481	5,513	2,886
38	Assistant hydraulic engineer	0.6	–	–	325–395	–	–
39	Assistant geologist	–	0.1	–	325–395	593	–
40	Assistant electrical engineer	–	1	1	325–395	3,900	4,028
41	Junior civil engineer	0.8	–	–	268 325	–	–
42	Junior electrical engineer	0.2	–	–	268–325	–	–
43	Senior delineator	0.4	0.9	0.5	325–395	4,275	2,370
44	Senior engineering aid	1.2	2	1	243–295	6,468	3,540
45	Junior engineering aid	0.9	–	–	200–243	–	–
46	Under engineering aid	0.4	–	–	180–220	–	–
47	Hydrographic aid	0.1	–	–	243–295	–	–
48	Attorney and special representative	0.2	0.2	0.2	500 mo.	6,000	6,000
49	Associate attorney	0.3	0.5	0.5	530–644	3,864	3,864
50	Supervising clerk, grade 2	0.1	–	–	281–341	–	–
51	Secretary-stenographer	–	0.9	1	255–310	3,091	3,526
52	Intermediate clerk	0.2	–	–	180–220	–	–
53	Intermediate file clerk	0.1	–	–	180–220	–	–
54	Junior clerk	0.4	–	–	160–190	–	–
55	Senior legal stenographer	0.7	0.4	0.5	220–268	1,340	1,608
56	Intermediate stenographer-clerk	0.1	–	–	190–231	–	–
57	Court reporter	–	0.1	0.1	(45)	180	200
58	Consultant (intermittent)	–	–	–	(350)	–	–
59	Overtime	–	–	–	(27)	–	–
60	Temporary and intermittent help	0.2	–	–	(342)	–	–
61							
62	Totals, Positions Now Authorized	9.8	9.9	7.6	$47,054	$54,431	$43,592
63	Proposed New Positions:						
64	Assistant hydraulic engineer	–	–	2	325–395	–	8,026
65	Junior civil engineer	–	–	2	268–325	–	6,432
66	*Estimated salary savings*	–	*—2.9*	*—0.6*	–	*—9,000*	*—2,000*
67							
68	Totals, Salaries and Wages	9.8	7	11	$47,054	$45,431	$56,050
69	OPERATING EXPENSES						
70	Office				$554	$420	$420
71	Engineering				123	50	50
72	Printing				624	500	1,500
73	Travel				3,815	2,000	2,500
74	Telephone and telegraph				1,104	1,150	1,150
75	Postage				87	50	50
76	Automobile mileage				1,130	–	–
77	Rent, janitor, and utility services				364	380	300
78	Miscellaneous				372	300	300
79							
80	Totals, Operating Expenses				$8,173	$4,850	$6,270
81							
82	**Totals, Central Valleys Project**				$55,227	$50,281	$62,320
83							
84							
85							
86							

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**RECAPITULATION BY OBJECT**							
2								
3	Salaries and Wages:							
4	Positions now authorized	41.4	89.8	61.9	$150,569	$319,893	$254,836	—$65,057
5	Proposed new positions	–	–	10	–	–	34,961	+34,961
6								
7	Totals, Salaries and Wages	41.4	89.8	71.9	$150,569	$319,893	$289,797	—$30,096
8	Operating Expenses				1,234,943	1,163,701	1,012,176	—151,525
9	Equipment				6,852	26,535	9,747	—16,788
10								
11	TOTALS				$1,392,364	$1,510,129	$1,311,720	—$198,409
12	Reimbursements:							
13	*Services rendered other governmental*							
14	*agencies*				*—22,606*	*—136,069*	*—198,550*	* *+62,481*
15								
16	NET TOTALS				$1,369,758	$1,374,060	$1,113,170	—$260,890
17								* Add
18								
19	**RECAPITULATION BY FUNDS**							
20								
21	*General Fund*				*$334,812*	*$406,025*	*$522,170*	*+$116,145*
22	*Water Commission Revolving Fund*				*21,370*	*35,000*	*38,600*	*+3,600*
23	*Flood Control Fund of 1946*				*21,310*	*50,000*	*68,150*	*+18,150*
24	*Water Resources Revolving Fund*				*920,781*	*799,296*	*482,750*	*—316,546*
25	*State Beach Fund*				*66,128*	*38,500*	–	*—38,500*
26	*Fish and Game Preservation Fund*				–	*37,500*	–	*—37,500*
27	*Trust Funds*				*5,457*	*7,739*	*1,500*	*—6,239*
28								
29	*Net Totals*				*$1,369,758*	*$1,374,060*	*$1,113,170*	*—$260,890*
30								
31	**Work Performed for Water Resources Board**							
32								
33	SALARIES AND WAGES				SALARY RANGE			
34	Principal hydraulic engineer	0.1	–	0.3	$676–821	–	$3,017	
35	Supervising hydraulic engineer	0.1	1.4	1	556–676	$9,698	8,112	
36	Supervising electric utilities engineer	–	–	0.6	–	–	5,408	
37	Senior hydraulic engineer	0.2	1.6	2	458–556	8,550	11,268	
38	Senior geologist	–	–	0.3	458–556	–	1,407	
39	Associate hydraulic engineer	0.8	2.4	4	395–481	11,055	22,034	
40	Assistant hydraulic engineer	0.4	4.0	1	325–395	15,059	4,313	
41	Assistant civil engineer	0.1	–	2.5	325–395	–	10,597	
42	Assistant geologist	0.2	–	–	325–395	–	–	
43	Assistant statistician	0.3	1	1	295–358	3,600	3,780	
44	Assistant economist	0.3	–	–	295–358	–	–	
45	Junior geologist	–	0.7	1	268–325	2,412	3,334	
46	Junior civil engineer	0.4	6.4	8	268–325	20,000	26,673	
47	Senior delineator	0.3	0.1	0.5	325–395	395	2,370	
48	Delineator	–	0.8	2	268–325	2,500	7,194	
49	Senior engineering aid	0.1	6.4	3	243–295	18,160	8,964	
50	Junior engineering aid	0.2	–	1	200–243	–	2,160	
51	Associate attorney	0.1	–	–	530–644	–	–	
52	Assistant attorney	–	–	0.5	458–556	–	2,840	
53	Supervising clerk, grade 2	0.1	–	–	281–341	–	–	
54	Senior stenographer-clerk	–	0.8	1	220–268	2,150	2,240	
55	Intermediate stenographer-clerk	–	0.8	1	190–231	1,775	2,340	
56	Intermediate typist-clerk	0.3	0.8	1.5	180–220	1,680	3,380	
57	Consultant	–	0.3	0.5	(725)	1,000	5,000	
58	Temporary and intermittent help	0.4	0.3	0.6	–	1,000	2,000	
59								
60	Totals, Positions Now Authorized	4.4	27.8	33.3	$18,877	$99,034	$138,431	
61	Proposed New Positions:							
62	Supervising hydraulic engineer	–	–	1	556–676	–	6,672	
63	Senior hydraulic engineer (reclassification of two associate hydraulic engineer)	–	–	–	458–556	–	437	
66	Associate hydraulic engineer	–	–	1	395–481	–	4,740	
67	Assistant hydraulic engineer	–	–	2	325–395	–	7,800	
68	Senior engineering aid	–	–	2	243–295	–	5,832	
69	Junior engineering aid	–	–	3	200–243	–	7,200	
70	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280	
71								
72	Totals, Salaries and Wages	4.4	27.8	43.3	$18,877	$99,034	$173,392	
73								
74	OPERATING EXPENSES							
75	Office				$59	$600	$600	
76	Engineering				38	600	1,000	
77	Printing				101	–	–	
78	Rent				45	–	3,600	
79	Telephone and telegraph				447	1,200	900	
80	Postage					200	300	
81	Travel				918	4,000	6,780	
82	Auto mileage				937	4,000	5,000	
83	Miscellaneous				146	5,000	3,016	
84								
85	Totals, Operating Expenses				$2,691	$15,600	$21,196	
86								

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Work Performed for Water Resources Board—Continued**						
2							
3							
4	EQUIPMENT						
5	Automobiles—additional				-	$9,300	-
6	Office—additional				-	9,235	$2,962
7	Engineering—additional				-	2,000	1,000
8							
9	Totals, Equipment				-	$20,535	$3,962
10							
11	**Totals, Work Performed for Water Resources Board**				$21,568	$135,169	$198,550
12							
13							
14	**Special Investigations and Construction**						
15							
16							
17	SALARIES AND WAGES				SALARY RANGE		
18	Principal hydraulic engineer	0.3	0.2	0.1	$676–821	$2,156	$754
19	Supervising hydraulic engineer	1	1	1	556–676	7,760	8,112
20	Senior hydraulic engineer	1.5	0.4	0.2	458–556	2,146	1,668
21	Topographic engineer	0.9	-	-	458–556	-	-
22	Senior geologist	-	0.1	-	458–556	688	-
23	Associate hydraulic engineer	7	7.1	4	395–481	36,505	21,933
24	Associate geologist	0.2	-	-	395–481	-	-
25	Associate civil engineer	0.1	1	1	395–481	4,740	4,980
26	Assistant hydraulic engineer	5	9.4	5	325–395	38,095	21,864
27	Assistant civil engineer	0.9	2.5	1	325–395	10,407	4,740
28	Assistant geologist	1.2	0.6	-	325–395	2,293	-
29	Junior civil engineer	1.9	14.3	8.5	268–325	47,325	29,535
30	Junior geologist	0.7	1	-	268–325	3,357	-
31	Junior electrical engineer	-	1	-	268–325	3,216	-
32	Junior construction inspector	-	0.1	-	268–325	411	-
33	Junior chemist	0.9	-	-	268–325	-	-
34	Senior delineator	1.3	0.4	0.2	325–395	1,580	1,185
35	Delineator	0.9	1	-	268–325	3,900	-
36	Senior engineering aid	2.8	5.8	1	243–295	16,588	2,988
37	Junior engineering aid	0.7	4.3	2	200–243	9,705	4,920
38	Under engineering aid	0.4	5.3	1	180–220	11,640	2,280
39	Hydrographic aid	0.1	-	-	243–295	-	-
40	Assistant attorney	-	0.3	-	458–556	1,374	-
41	Senior account clerk	0.5	0.5	0.5	220–268	1,608	1,608
42	Intermediate clerk	-	0.8	1	180–220	2,220	2,640
43	Junior clerk	-	1	-	160–190	2,030	-
44	Senior stenographer-clerk	0.1	-	-	220–268	-	-
45	Senior legal stenographer	0.2	-	-	220–268	-	-
46	Intermediate stenographer-clerk	0.3	-	0.5	190–231	-	1,170
47	Intermediate typist-clerk	0.3	1	0.5	180–220	2,200	1,160
48	Junior typist-clerk	0.1	-	-	160–190	-	-
49	Laborer	6.6	1.1	0.4	Prev. Rate	3,325	1,248
50	Carpenter	0.7	1.6	0.7	Prev. Rate	5,000	3,620
51	Consultant per diem	0.2	-	-	-	-	-
52	Court reporter per diem	0.1	-	-	-	-	-
53	Temporary and intermittent help	0.1	0.2	-	(92)	590	-
54							
55	Totals, Salaries and Wages	37	62	28.6	$131,692	$220,859	$116,405
56							
57	OPERATING EXPENSES						
58	Office				$591	$700	$790
59	Engineering				644	550	490
60	Printing				2,264	1,000	1,000
61	Retirement contributions				8,261	15,000	9,000
62	Rent				372	500	-
63	Telephone and telegraph				639	700	680
64	Postage				212	300	270
65	Travel				9,897	12,000	15,950
66	Contracts, construction and maintenance				934,462	785,951	627,695
67	Federal cooperation				264,473	318,500	320,000
68	Auto mileage				6,276	7,000	9,175
69	Compensation insurance				394	400	400
70	Miscellaneous				3,767	5,500	5,530
71							
72	Totals, Operating Expenses				$1,232,252	$1,148,101	$990,980
73							
74	EQUIPMENT						
75	Engineering—additional				$5,451	$4,000	$4,000
76	Office—additional				201	1,500	1,500
77	Miscellaneous—additional				1,200	500	285
78							
79	Totals, Equipment				$6,852	$6,000	$5,785
80							
81	**Totals, Special Investigations and Construction**				$1,370,796	$1,374,960	$1,113,170
82							
83							
84							
85							
86							

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	ANALYSIS BY PROJECT						
2							
3	Special Investigations and Construction:						
4	Yuba River debris control				-	$18,500	$20,000
5	Investigation of underground water supply in Salinas Valley				$2,506	3,500	3,500
6	Construction of Rector Canyon Dam and appurtenances for water supply of State Institutions in Napa Valley				656,629	200,000	-
7	Repair, resoration, and maintenance of Jenner Jetty in Sonoma County				-	75,000	-
8	Hydraulic dredging and construction of groins—Ocean Beach from Santa Monica to Venice, Los Angeles County				8	5,000	250,000
9	Construction of erosion control works at Ocean Beach, San Diego County				178	250,000	-
10	Bank protection work—left bank Eel River at Dyerville Flat and Founders Grove, Humboldt County				1,601		
11	Construction of channel improvements at the mouth of San Juan Creek in Doheny State Park, San Diego County				83,759	-	-
12	Dredging of Mission Bay in San Diego County				39	-	-
13	Hydrographic survey of San Dieguito River				16,626	18,380	-
14	Construction of beach protection works in city of Redondo Beach				132,257	2,000	-
15	Preparations of plans, specifications and cost estimates for repair of Tule Lake Dam and appurtenent works				45,936	17,000	-
16	Hydrographic survey of Santa Margarita River				103	4,500	-
17	Survey of flood control projects for mountainous areas of the State (Chapter 142, Statutes of 1946; Chapter 30, Statutes of 1947)				21,310	50,000	68,150
18	Construction and reconstruction of snow survey shelter cabins and the construction, repair, and marking of tracks (Chapter 96, Statutes of 1946)				16,399	25,400	25,420
19	Cooperative snow survey activities				3,767	-	-
20	Investigation of underground water basin in Orange County				2,779	220	-
21	Investigations, studies, surveys, plans and estimates re flood flows of Santa Ynez River at Cantley Cut, Santa Barbara County				2,000	-	-
22	Topographic survey and report on feasibility of proposed dam site on Sacramento River below Dog Creek, Shasta County				471	-	-
23	Construction of works for development and improvement of Mission Bay State Park in City of San Diego				134	45,000	-
24	Investigation and report on underground water supply of Pajaro Valley, Monterey and Santa Cruz Counties				3,045	4,900	-
25	Alterations to pumping plant No. 1, Sutter County, to permit water flow for local irrigation				203	96	-
26	Inspecting condition of and maintaining a record of the performance of the Russian River Jetty				166	64	-
27	Field surveys, preparation of plans, specifications and estimates for construction or repair of diversion dam, swimming pool and ford at Pfeiffer Big Sur State Park, Monterey County				1,086	45,000	-
28	Investigation of water resources of Santa Ana River Stream System				-	50,000	-
29	Comprehensive investigation of underground water resources along Calaveras River in San Joaquin County				-	14,000	14,000
30	Survey and report on underground water supply in Sutter-Yuba Counties				-	10,000	20,000
31	Survey and report on underground water supply in Santa Clara County				-	22,000	22,000
32							
33	Totals, Special Investigations and Construction				$991,002	$860,560	$423,070
34	Storm and Flood Damage Rehabilitation:						
35	Chapter 1, Statutes of 1940:						
36	Administration (net after reimbursements)				-	$2,065	-
37	Yolo County				$14,072	66,760	-
38	Tehama County				-	6,175	-
39							
40	Totals, Chapter 1, Statutes of 1940				$14,072	$75,000	-
41	Chapter 1071, Statutes of 1943:						
42	Administration (net after reimbursements)				$106	$1,483	-
43	Humboldt County				2,373	-	-
44	Orange County				14,346	-	-
45	Siskiyou County				-	3,517	-
46	City of Burbank				284	-	-
47	San Bernardino Flood Control District				1,544	-	-
48	22d District Agricultural Association				1,860	-	-
49							
50	Totals, Chapter 1071, Statutes of 1943				$20,513	$5,000	-
51	Chapter 1459, Statutes of 1945:						
52	Administration (net after reimbursement)				$2,083	$14,543	-
53	Humboldt County				35,728	15,647	-
54	San Joaquin County				12	-	-
55	Siskiyou County				8,000	-	-
56	Sonoma County				4,814	-	-
57	Ventura County				190	14,810	-
58							
59	Totals, Chapter 1459, Statutes of 1945				$50,827	$45,000	-
60	Chapter 1550, Statutes of 1947				-	$50,000 *	$350,000 *
61							
62	Totals, Storm and Flood Rehabilitation				$85,412	$175,000	$350,000

* These amounts are based upon estimates made by Division's engineers, and are subject to change due to storm and flood conditions during winter of 1947-48.

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	ANALYSIS BY PROJECT—Continued						
	Miscellaneous Activities:						
	Watermaster service on Ash Creek, Hot Springs Valley, Shackelford Creek, and Indian Creek—cost paid by land owners				$1,432	$1,500	$1,500
	Adjudications and court reference under the Water Commission Revolving Fund				21,270	35,000	38,600
	Reo Farms vs. State of California				72	2,000	–
	Topographic mapping in cooperation with U. S. Bureau of Reclamation, and U. S. Forest Service				270,570	300,000	300,000
	Totals, Miscellaneous Activities				$293,344	$338,500	$340,100
	Totals, Other Current Expenses				$1,369,758	$1,374,060	$1,113,170

REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
GENERAL FUND			
Filing fees	$5,377	$4,700	$6,000
Permit fees	2,982	660	1,000
Copy, comparing, and certifying fees	47	60	60
Dam inspection fees	18,873	30,000	30,000
Sale of documents	–	100	100
Sale of equipment	–	50	50
Totals, Revenues	$27,279	$35,570	$37,210

STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
WATERMASTER SERVICE FUND		
Estimated unbudgeted surplus, July 1, 1948		Nil
Estimated revenue for 1948-49		$22,652 *
Total		$22,652
Less proposed expenditures for 1948-49:		
Support	$20,439	
Contributions to State Employees' Retirement Fund	2,213	
Total Proposed Expenditures		22,652
Estimated unbudgeted surplus June 30, 1949		Nil

* A similar sum of money is transferred from the General Fund to the Watermaster Service Fund as the State's share of expenditures for watermaster service.

Statement of Allocations from the Appropriation for Storm and Flood Damage Repair Made by Chapter 1550, Statutes of 1947, July 1, 1947, to January 22, 1948

Appropriation for repair or restoration or both, of levees, flood control works, channels, irrigation works, city and county roads and bridges and other property damaged or destroyed by storm or flood conditions subsequent to December 31, 1946, made by Chapter 1550, Statutes of 1947 (appropriated to the Emergency Fund specified in Item 325 of the Budget Act of 1947)	$438,500
Deduct Allotments Issued to January 22, 1948:	
Investigation and reports	15,000
Unallocated Balance January 22, 1948, Reserved for Remainder of 1947-48 and 1948-49 Fiscal Years	$423,500

AERONAUTICS COMMISSION

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (-) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support	–	$80,781	$197,733	+$116,952

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	–	10.9	21.8	–	$44,494	$90,012	$45,518
Proposed new positions		–	3.0			14,712	+14,712
Estimated salary savings	–	*—1.6*	*—1.0*	–	*—6,000*	*—3,900*	[a] *—2,100*
Totals, Salaries and Wages	–	9.3	23.8	–	$38,494	$100,824	+$62,330
Operating Expenses				–	24,823	63,696	+38,873
Equipment				–	17,464	33,213	+15,749
TOTALS				–	$80,781	$197,733	+$116,952

[a] Add

ANALYSIS BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES				SALARY RANGE		
General Administration						
Director	–	0.6	1	$833.33	$5,800	$10,000
Chief, aeronautical development staff	–	0.5	1	481–584	2,886	5,892
Chief, air safety and enforcement staff	–	0.5	1	481–584	2,886	5,892
Associate statistician	–	0.5	1	376–458	2,256	4,607
Junior socio-economic research technician	–	0.5	1	281-310	1,686	3,456
Representative	–	1.5	3	436–530	7,848	16,026
Senior stenographer-clerk	–	0.5	1	220–268	1,320	2,695
Intermediate stenographer-clerk	–	3	6	190–231	6,840	13,980
Intermediate account clerk	–	0.5	1	180–220	1,080	2,210
Engineering:						
Staff airport eningeer	–	0.5	1	556–676	3,336	6,812
Associate airport engineer	–	1	2	395–481	4,740	9,680
Delineator	–	1	2	268–325	3,216	6,562
Temporary help	–	0.3	0.6	(–)	600	1,200
Consultants	–	–	0.2	(–)	–	1,000
Totals, Positions Now Authorized	–	10.9	21.8	–	$44,494	$90,012
Proposed New Positions:						
Engineering:						
Associate airport engineer	–	–	2	395–481	–	9,480
Representative	–	–	1	436–530	–	5,232
Estimated salary savings	–	*—1.6*	*—1*	–	*—6,000*	*—3,900*
Totals, Salaries and Wages	–	9.3	23.8	–	$38,494	$100,824

OPERATING EXPENSES			
Office	–	$950	$1,800
Printing	–	4,200	7,200
Travel—staff members	–	7,500	18,750
Travel—commissioners	–	5,250	7,500
Telephone and telegraph	–	1,050	1,800
Postage	–	600	1,200
Automobile operation	–	250	1,000
Airplane operation	–	–	11,400
Freight, cartage, and express	–	15	30
Rent	–	3,300	9,600
Accounting services	–	1,608	3,216
Miscellaneous	–	100	200
Totals, Operating Expenses	–	$24,823	$63,696
EQUIPMENT			
Office—additional	–	$8,919	$713
Engineering—additional	–	1,120	2,500
Automobile—additional	–	7,425	–
Airplane—additional	–	–	30,000
Totals, Equipment	–	$17,464	$33,213

Office at Sacramento

COLORADO RIVER BOARD

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support	$52,327	$63,426	$89,594	+$26,168

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	5.6	8.3	8.5	$28,997	$38,821	$40,562	+$1,741
Estimated salary savings	–	*—0.5*	*—0.3*	–	*—2,300*	*—640*	[a] *—1,660*
Totals, Salaries and Wages	5.6	7.8	8.2	$28,997	$36,521	$39,922	$3,401
Operating Expenses				18,674	26,010	47,350	+21,340
Equipment				4,656	895	2,322	+1,427
TOTALS				$52,327	$63,426	$89,594	+$26,168

[a] Add

ANALYSIS BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES				SALARY RANGE		
Executive secretary	0.9	1	1	$556	$6,672	$6,672
Chief engineer	1	1	1	950–1050	12,350	12,600
Senior hydraulic engineer	0.7	1	1	458–556	5,680	5,964
Junior civil engineer	–	1	1	268–325	3,216	3,372
Senior legal stenographer	–	1	1	220–268	3,060	3,216
Senior account clerk	0.3	1	1	220–268	2,673	2,808
Intermediate stenographer-clerk	2	1.7	2	190–231	3,850	4,810
Temporary help	0.7	0.6	0.5	(2,575)	1,320	1,120
Totals, Positions Now Authorized	5.6	8.3	8.5	$28,997	$38,821	$40,562
Estimated salary savings	–	*—0.5*	*—0.3*	–	*—2,300*	*—640*
Totals, Salaries and Wages	5.6	7.8	8.2	$28,997	$36,521	$39,922
OPERATING EXPENSES						
Office				$2,645	$2,400	$2,800
Printing				2,738	1,400	3,500
Travel—board and advisors				869	1,500	1,700
Travel—engineers				2,525	4,000	4,500
Travel—secretary				166	900	1,000
Telephone and telegraph				2,478	3,000	3,300
Postage				765	1,000	1,100
Automobile mileage				125	450	670
Automobile operation				166	1,400	1,400
Rent				3,347	3,710	3,880
Services of attorney and special representative in Washington, D. C.				2,600	6,000	6,000
Membership in Inter-State Organization				250	250	500
Special consultants				–	–	12,000
Educational activities				–	–	5,000
Totals, Operating Expenses				$18,674	$26,010	$47,350
EQUIPMENT						
Office—additional				$2,561	$895	$2,272
Automobile—additional				2,095	–	50
Totals, Equipment				$4,656	$895	$2,322

Office at Los Angeles

BOARD OF HARBOR COMMISSIONERS FOR HUMBOLDT BAY

SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
GENERAL FUND				
EXPENDITURES				
Support	$2,200	$2,225	$3,187	+$962

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	3	3	3	$2,200	$2,200	$2,200	–
Operating Expenses				–	25	987	+$962
TOTALS				$2,200	$2,225	$3,187	+$962
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Commissioner	2	2	2	$800	$800	$800	
Commissioner and secretary-surveyor	1	1	1	1,400	1,400	1,400	
Totals, Salaries and Wages	3	3	3	$2,200	$2,200	$2,200	
OPERATING EXPENSES							
Office				–	$25	$60	
Printing				–	–	50	
Travel				–	–	100	
Automobile mileage				–	–	200	
Launch hire				–	–	100	
Telephone and telegraph				–	–	75	
Postage				–	–	12	
Janitor service				–	–	90	
Rent				–	–	300	
Totals, Operating Expenses				–	$25	$987	

RECLAMATION BOARD

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support	$101,187	$132,636	$138,897	+$6,261
	Capital Outlay:				
	Construction, Improvements, Lands, Rights of Way, and Easements, Sacramento River Flood Control	199,450	667,000	500,000	—167,000
	TOTAL EXPENDITURES	$300,637	$799,636	$638,897	—$160,739
	REVENUES				
	Royalties from Natural Gas Leases, and Farming Income	$220,064	$219,000	$215,000	—$4,000
	Sale of Land	30,240	–	–	–
	TOTAL REVENUES	$250,304	$219,000	$215,000	—$4,000
	FLOOD CONTROL OF 1946				
	EXPENDITURES				
	Capital Outlay:				
	Lands, Rights of Way, and Easements for Cooperation with Federal Government in Construction of Flood Control Projects:				
	Fresno County Stream Group	$141,579	$68,421	$100,000	+$31,579
	Merced County Stream Group	–	130,000 [a]	100,000	—30,000
	Lower San Joaquin River Levee and Channel Improvements, Stockton to Merced River	–	–	180,000	+180,000
	Totals, Capital Outlay	$141,579	$198,421	$380,000	+$181,579
	TOTALS, ALL FUNDS				
	EXPENDITURES	$442,216	$998,057	$1,018,897	+$20,840
	REVENUE	$250,304	$219,000	$215,000	—$4,000

[a] Advanced from the Emergency Fund. It is recommended that an appropriation from the Flood Control Fund of 1946 be enacted by the Legislature as an emergency measure to repay the Emergency Fund.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	23.4	27.4	27.4	$87,229	$117,591	$119,598	+$2,007
Estimated salary savings	–	*—3.5*	*—2.5*	–	*—10,500*	*—7,500*	[a] *—3,000*
Totals, Salaries and Wages	23.4	23.9	24.9	$87,229	$107,091	$112,098	+$5,007
Operating Expenses				11,440	17,130	20,256	+3,126
Equipment				2,518	8,415	6,543	—1,872
TOTALS				$101,187	$132,636	$138,897	+$6,261
							[a] Add
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Board members (7) per diem	–	–	–	$20 per day	$4,000	$4,000	
Chief engineer and general manager	1	1	1	676–821	9,852	9,852	
Assistant secretary	1	1	1	395–481	5,772	5,772	
Assistant chief engineer and appraiser	1	1	1	556–676	7,387	7,760	
Senior stenographer-clerk	0.7	1	1	220–268	3,012	3,164	
Intermediate typist-clerk	3.2	3	3	180–220	7,040	7,340	
Supervising stenographer-clerk, grade 1	1	1	1	255–310	3,720	3,720	
Accounting officer, grade 1	1	1	1	268–325	3,900	3,900	
Intermediate account clerk	3	2.2	2	180–220	5,720	5,280	
Senior account clerk	–	0.8	1	220–268	2,310	2,892	
Associate hydraulic engineer	1.1	2	2	395–481	10,532	10,773	
Assistant hydraulic engineer	1.8	2.2	2	325–395	9,420	8,736	
Junior engineering aid	2	3	3	200–243	7,856	7,668	
Under engineering aid	2	2	2	180–220	4,320	4,440	
Senior engineering aid	–	0.8	1	243–295	1,944	3,012	
Property appraiser and negotiator	2	2	2	395–481	10,512	10,672	
Delineator	1	1	1	268–325	3,900	3,900	
Assistant right-of-way agent	0.2	–	–	280–340	–	–	
District property appraiser	0.2	–	–	365–445	–	–	
				Office at Sacramento			

RECLAMATION BOARD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Assistant civil engineer	1.1	2	2	$325-395	$8,394	$8,717
5	Consulting engineer (per diem)	–	0.1	0.1	(450)	2,000	2,000
6	Appraisers (per diem)	0.1	0.3	0.3	(2,700)	6,000	6,000
7							
8	Totals, Positions Now Authorized	23.4	27.4	27.4	$87,229	$117,591	$119,598
9	*Estimated salary savings*	–	*—3.5*	*—2.5*	–	*—10,500*	*—7,500*
10							
11	Totals, Salaries and Wages	23.4	23.9	24.9	$87,229	$107,091	$112,098
12							
13	OPERATING EXPENSES						
14	Office				$515	$540	$625
15	Engineering				575	720	811
16	Printing				231	200	240
17	Publication of notices				29	100	100
18	Travel				2,483	3,800	4,500
19	Telephone and telegraph				711	750	900
20	Postage and express				228	300	350
21	Automobile operation				2,706	4,000	5,760
22	Automobile mileage				1,037	1,000	1,200
23	Rent				1,913	4,550	4,550
24	Meter reading service—Rio Vista gas properties				600	720	720
25	Court reporter service				412	450	500
26							
27	Totals, Operating Expenses				$11,440	$17,130	$20,256
28							
29	EQUIPMENT						
30	Office—replacement				$239	$550	$855
31	Office—additional				94	1,190	298
32	Engineering—replacement				504	1,330	250
33	Engineering—additional				246	220	270
34	Automobile—replacement				1,435	3,300	2,920
35	Automobile—additional				–	1,825	1,950
36							
37	Totals, Equipment				$2,518	$8,415	$6,543
38							

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
39				
40				
41				
42				
43	**GENERAL FUND**			
44				
45	Lands for rights of way, borrow pits, and easements for levees to be constructed by the Federal Government within the Sacramento and San Joaquin Flood Control Project, including the expense of necessary alterations to highways, bridges, power lines, pipe lines, and other permanent facilities:			
50	Sacramento River:			
51	Above Colusa	$712	–	–
52	West levee at Colusa	39,000	–	–
53	Colusa to Sacramento	500	–	–
54	Meridian to Tisdale Weir	16,264	–	–
55	Below Sacramento	500	–	–
56	Walnut Creek to Isleton	54,572	–	–
57	Tisdale Weir to Knights Landing	13,072	–	–
58	South levee, Bear River	250	–	–
59	Sutter and Tisdale by-pass	500	–	–
60	Yolo by-pass and tributaries	7,150	$100,000	–
61	Willow slough levee system	29,184	175,000	–
62	Feather River at Hamilton Bend	36,351	180,000	–
63	Randall Island	–	4,000	–
64	Cache Slough	–	10,000	–
65	Reclamation District No. 1500	–	3,000	–
66	American River, South levee	–	70,000	–
67	Georgianna Slough	–	100,000	–
68	Additional projects contemplated during 1948-49	–	–	$320,000
69	Chico landing to Rio Vista			
70	Feather River			
71	Yuba River			
72	Bear River			
73	American River			
74	Honcut Creek			
75	Putah Creek			
76	Cache Creek			
77	Sutter by-pass			
78	Yolo by-pass			
79	Sacramento River minor tributaries	–	–	150,000
80	Totals, Levee Rights of Way	$198,055	$642,000	$470,000
81				
82				
83	Flowage rights and clearing easements over lands included within the areas of by-passes and channels created for the disposal of flood waters	1,395	25,000	30,000
85				
86	Totals, General Fund	$199,450	$667,000	$500,000

RECLAMATION BOARD—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	FLOOD CONTROL FUND OF 1946			
	Lands, Rights of Way and Easements, Title Reports, and Relocation of Public Utilities:			
	Fresno County Stream Group	$141,579	$68,421	$100,000
	Merced County Stream Group	–	130,000	100,000
	Lower San Joaquin River levee and channel improvements, Stockton to Merced River	–	–	180,000
	Totals, Flood Control Fund of 1946	$141,579	$198,421	$380,000
	Totals, Capital Outlay	$341,029	$865,421	$880,000

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	GENERAL FUND			
	Natural gas royalties, state land	$208,126	$208,000	$208,000
	Rentals, crops and pasture, State farm land	11,671	10,000	6,000
	Rights of way, State land	267	1,000	1,000
	Sale of land	30,240	–	–
	Totals, Revenues	$250,304	$219,000	$215,000

WATER RESOURCES BOARD

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support	$11,353	$16,155	$26,784	+$10,629
5	Other Current Expenses:				
6	Plans for flood control, Kern County	$7,172		–	–
7	Investigation of flood flows, Santa Ynez River	1,000		–	–
8	Underground water survey, Pajaro Valley	4,000	–		
9	Investigation of water resources, Santa Ana River	–	$50,000	–	—$50,000
10	Calaveras River investigation	–	7,000	$7,000	–
11	Sutter-Yuba Counties investigation	–	5,000	10,000	+5,000
12	Santa Clara County investigation	–	11,000	11,000	–
13	Additional minor investigations and services rendered by State				
14	Engineer	14,396	8,290	20,650	+12,360
15	State-wide water resources investigation	–	140,000	190,550	+50,550
16					
17	Totals, Other Current Expenses	$26,568	$221,290	$239,200	+$17,910
18					
19	TOTAL EXPENDITURES	$37,921	$237,445	$265,984	+$28,539
20					

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
21								
22								
23								
24								
25	**RECAPITULATION BY OBJECT**							
26								
27	Salaries and Wages:							
28	Positions now authorized	1	1	1	$7,455	$11,805	$13,672	+$1,867
29	Proposed new positions	–	–	1	–	–	3,012	+3,012
30								
31	Totals, Salaries and Wages	1	1	2	$7,455	$11,805	$16,684	+$4,879
32	Operating Expenses				3,898	4,350	10,100	+5,750
33								
34	TOTALS				$11,353	$16,155	$26,784	+$10,629
35								
36								
37	**ANALYSIS BY FUNCTION AND OBJECT**							
38								
39	**Administration**							
40								
41	SALARIES AND WAGES				SALARY RANGE			
42	Board member (7) per diem	–	–	–	($4,440)	$5,000	$7,000	
43	Assistant secretary	0.7	0.8	1	556	5,560	6,672	
44	Associate hydraulic engineer	0.3	0.2	–	395–481	1,245	-	
45	Court reporter	–	–	–	(75)	–	–	
46								
47	Totals, Positions Now Authorized	1	1	1	$7,455	$11,805	$13,672	
48	Proposed New Positions:							
49	Senior stenographer-clerk	–	–	1	220–268	–	3,012	
50								
51	Totals, Salaries and Wages	1	1	2	$7,455	$11,805	$16,684	
52								
53	OPERATING EXPENSES							
54	Office				$23	$50	$100	
55	Printing				68	100	200	
56	Travel				3,403	3,000	7,000	
57	Auto mileage				–	100	200	
58	Advertising				–	–	1,000	
59	Reporting meetings				403	1,000	1,500	
60	Miscellaneous				1	100	100	
61								
62	Totals, Operating Expenses				$3,898	$4,350	$10,100	
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64	Office at Sacramento							
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WATER RESOURCES BOARD—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**GENERAL FUND**			
2				
3	Plans for Flood Control, Kern County:			
4	Making studies and investigations and formulating a plan for pre-			
5	vention of floods and utilization of flood waters of Caliente Creek,			
6	and other creeks in Kern County, and making a written report			
7	thereon, as provided in Chapter 94, Statutes 1946	$7,172	–	–
8	Investigation concerning control of flood flows of Santa Ynez River			
9	at Cantley Cut—Santa Barbara County, Chapter 1487, Statutes			
10	1945	1,000	–	–
11	Preliminary investigation and report on underground water supply in			
12	Pajaro Valley in Monterey and Santa Cruz Counties, Chapter			
13	1487, Statutes 1945	4,000	–	–
14	Investigation of water resources of Santa Ana River stream system,			
15	Chapter 1529, Statutes 1947	–	$50,000	–
16	Comprehensive investigation to determine extent of underground			
17	water supply, possible sources of additional water supply, and cost			
18	thereof along Calaveras River in San Joaquin County	–	7,000	$7,000
19	Survey and report on underground water supply in the Sutter-Yuba			
20	area to determine quantity, replenishment and utilization thereof	–	5,000	10,000
21	Survey and report on underground water supply in Santa Clara			
22	County to determine quantity, replenishment and utilization			
23	thereof	–	11,000	11,000
24	Additional minor investigations and services performed by State			
25	Engineer	14,396	8,290	20,650
26	Conducting over-all state-wide water resources investigation, surveys			
27	and studies, preparing plans and estimates, and making reports			
28	thereon as provided in Chapter 1541, Statutes 1947	–	140,000	190,550
29				
30	Totals	$26,568	$221,290	$239,200
31				

	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
32			
33			
34			
35			
36	**FLOOD CONTROL FUND OF 1946**		
37			
38	Transfer from Postwar Employment Reserve, Chapter 142, Stats.		
39	1946 (1st Extra. Session)		$10,000,000
40	Less—Expenditures, 1945-46:		
41	Division of Water Resources		1,005
42			
43	Unbudgeted surplus, June 30, 1946		$9,998,995
44	Revenues, 1946-47:		
45	Interest on investments		47,478
46			
47			$10,046,473
48	Less—Expenditures, 1946-47:		
49	Division of Water Resources	$21,310	
50	Reclamation Board	141,579	
51	Allocation to local flood control agencies	231,785	394,674
52			
53	Unbudgeted surplus, June 30, 1947		$9,651,799
54	Transfer from Postwar Employment Reserve, Chapter 1520, Stats.		
55	1947		15,000,000
56			
57			$24,651,799
58	Less—Expenditures, 1947-48:		
59	Division of Water Resources	$50,000	
60	Reclamation Board	198,421	
61	Allocations to local flood control agencies	350,000	598,421
62			
63	Estimated unbudgeted surplus, June 30, 1948		$24,053,378
64	Estimated Revenues, 1948-49:		
65	Interest on investments		196,139
66			
67			$24,249,517
68	Less—Proposed expenditures, 1948-49:		
69	Division of Water Resources	$68,150	
70	Reclamation Board	380,000	
71	Allocations to local flood control agencies	2,656,975	3,105,125
72			
73	Estimated unbudgeted surplus, June 30, 1949		$21,144,392
74			
75			
76			
77			
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DEPARTMENT OF SOCIAL WELFARE

Summary of Expenditures From State and Federal Funds for Social Welfare

	ACTUAL 1946-47 FISCAL YEAR			ESTIMATED 1947-48 FISCAL YEAR			PROPOSED 1948-49 FISCAL YEAR		
	State Funds	Federal Funds	Total	State Funds	Federal Funds	Total	State Funds	Federal Funds	Total
PAYMENTS AND GRANTS TO LOCAL GOVERNMENT									
Assistance Payments:									
Aid to Needy Aged	$47,175,557	$46,414,664	$93,590,221	$60,960,200	53,823,400	$114,783,600	$69,508,900	$59,544,500	$129,053,400
Aid to Needy Blind	1,408,378	1,639,599	3,047,977	2,801,500	1,922,100	4,723,600	3,661,200	2,170,900	5,832,100
Aid to Needy Children	4,084,446	2,653,447	6,737,893	8,627,000	4,003,500	12,630,500	12,650,300	5,036,000	17,686,300
Totals, Assistance	$52,668,381	$50,707,710	$103,376,091	$72,388,700	$59,749,000	$132,137,700	$85,820,400	$66,751,400	$152,571,800
Local Administration:									
Aid to Needy Aged	–	2,110,555	2,110,555	–	2,796,600	2,796,600	–	3,228,000	3,228,000
Aid to Needy Blind	–	110,292	110,292	–	126,500	126,500	–	146,600	146,600
Aid to Needy Children	–	462,459	462,459	–	691,800	691,800	–	858,000	858,000
Inspection of Homes and Agencies Caring for Aged or Children	253,826	–	253,826	331,893	–	331,893	463,660	-	463,660
Adoptions	–	–	–	54,600	–	54,600	181,400	–	181,400
Totals, Local Administration	$253,826	$2,683,306	$2,937,132	$386,493	$3,614,900	$4,001,393	$645,060	$4,232,600	$4,877,660
Reimbursements to Counties—Child Care	–	–	–	21,600	–	21,600	83,000	–	83,000
Totals, Payments and Grants to Local Governments	$52,922,207	$53,391,016	$106,313,223	$72,796,793	$63,363,900	$136,160,693	$86,548,460	$70,984,000	$157,532,460
EXPENDITURES OF THE STATE GOVERNMENT									
Department of Social Welfare:									
Support:									
Administration of Public Assistance:									
Aid to Needy Aged	–	$609,538	$609,538	$352,921	$335,499	$688,420	$407,590	$388,079	$795,669
Aid to Needy Blind	$76,067	76,067	152,134	107,815	102,492	210,307	99,718	94,945	194,663
Aid to Needy Children	127,483	127,482	254,965	174,561	138,096	312,657	180,285	142,829	323,114
Totals, Administration of Public Assistance	$203,550	$813,087	$1,016,637	$635,297	$576,087	$1,211,384	$687,593	$625,853	$1,313,446
Child Welfare Services	31,003	65,224	96,227	40,489	137,187	177,676	44,734	151,984	196,718
Transportation of Needy Children	81	–	81	1,000	–	1,000	1,000	–	1,000
Adoptions	337,006	–	337,006	438,790	–	438,790	445,251	–	445,251
Boarding Homes and Institutions—Children	147,884	–	147,884	186,031	–	186,031	246,250	–	246,250
Boarding Homes and Institutions—Aged	–	72,266	72,266	92,796	–	92,796	99,057	–	99,057
Supervision of County Aid to Indigent Sick	5,931	–	5,931	11,879	–	11,879	8,552	–	8,552
Civilian War Assistance	–	11,139	11,139	121	4,670	4,791	–	–	–
Enemy Alien Program (Liquidation)	591	–	591	–	–	–	–	–	–
Selective Service System Medical Survey	10	36	46	–	–	–	–	–	–
Private Schools	–	–	–	–	–	–	137,625	–	137,625
Totals, Support	$726,056	$961,752	$1,687,808	$1,406,403	$717,944	$2,124,347	$1,670,062	$777,837	$2,447,899
Other Current Expenses:									
Treatment or Operations to Prevent Blindness	$24,960	–	$24,960	$50,000	–	$50,000	$50,000	–	$50,000
Totals, Expenditures of the State Government	$751,016	$961,752	$1,712,768	$1,456,403	$717,944	$2,174,347	$1,720,062	$777,837	$2,497,899
TOTALS, EXPENDITURES FOR SOCIAL WELFARE	$53,673,223	$54,352,768	$108,025,991	$74,253,196	$64,081,844	$138,335,040	$88,268,522	$71,761,837	$160,030,359

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**SOCIAL WELFARE FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Executive	$70,678	$71,337	$64,637	—$6,700
6	Division of Personnel and Training	75,160	86,597	95,463	+8,866
7	Division of Administrative Services:				
8	Divisional Administration	$16,023	$17,610	$17,629	+$19
9	Bureau of Administrative Accounting	85,459	96,321	108,295	+11,974
10	Bureau of Audits	223,824	254,782	286,031	+31,249
11	Bureau of Office Management	455,166	579,773	670,299	+90,526
12	Bureau of Research and Statistics	48,501	60,086	70,805	+10,719
13					
14	Totals, Division of Administrative Services	$828,973	$1,008,572	$1,153,059	+$144,487
15	Division of County Aid to Indigent Sick	$3,647	$6,045	$6,000	—$45
16	Division of Public Assistance:				
17	Divisional Administration	$231,870	$288,399	$307,050	+$18,651
18	Bureau of Aid to Needy Children	13,798	16,610	20,593	+3,983
19	Bureau of Aid to Needy Aged	21,089	27,258	27,728	+470
20	Bureau of Aid to Needy Blind	30,882	36,993	34,921	—2,072
21					
22	Totals, Division of Public Assistance	$297,639	$369,260	$390,292	+$21,032
23	Division of Child Welfare:				
24	Divisional Administration	$19,269	$16,764	$16,704	—$60
25	Bureau of Child Welfare Services—Federal	62,586	134,030	147,784	+13,754
26	Bureau of Adoptions	157,294	198,546	205,846	+7,300
27	Bureau of Boarding Homes and Institutions	93,359	115,154	230,404	+115,250
28	Transportation of Needy Children	81	1,000	1,000	–
29					
30	Totals, Division of Child Welfare	$332,589	$465,494	$601,738	+$136,244
31					
32	Totals, Support	$1,608,686	$2,007,305	$2,311,189	+$303,884
33	Contributions to State Employees' Retirement Fund	79,122	117,042	136,710	+19,668
34					
35	TOTAL EXPENDITURES [a]	$1,687,808	$2,124,347	$2,447,899	+$323,552
36	Amounts Transferred from General Fund Appropriation for Support	—726,056	—1,406,403	—1,670,062	* +263,659
37					
38	NET TOTALS, EXPENDITURES FROM FEDERAL FUNDS [b]	$961,752	$717,944	$777,837	+$59,893
39					* Subtract
40	RECEIPTS				
41	Federal Grants Under Provisions of the Social Security Act: [b]				
42	Grants for Aid to Needy Aged, Blind and Children	$50,707,710	$59,749,000	$66,751,400	+$7,002,400
43	Grants for Administration of Aid	3,568,659	4,190,987	4,858,453	+667,466
44	Grants for Child Welfare Services	65,224	137,187	151,984	+14,797
45					
46	Totals, Federal Grants Under Provisions of Social Security				
47	Act	$54,341,593	$64,077,174	$71,761,837	+$7,684,663
48	Federal Grants Under Provisions of the Labor-Federal Security				
49	Agency Appropriation Act:				
50	Allotments for Civilian War Assistance	11,139	4,670		—4,670
51	Federal Reimbursement of Administrative Expenditures under				
52	agreement between the Selective Service System and the Federal				
53	Security Agency:				
54	Grants for Selective Service System Medical Survey	36	–	–	–
55					
56	TOTAL RECEIPTS	$54,352,768	$64,081,844	$71,761,837	+$7,679,993
57					
58					
59	**GENERAL FUND**				
60	EXPENDITURES				
61	Support:				
62	General Support of Department of Social Welfare (transferred				
63	to Social Welfare Fund, from which expenditures are made)	$726,056	$1,406,403	$1,670,062	+$263,659
64	Other Current Expenses:				
65	Treatment or Operations to Prevent Blindness	24,960	50,000	50,000	–
66					
67	TOTAL EXPENDITURES	$751,016	$1,456,403	$1,720,062	+$263,659
68					
69					
70	**GRAND TOTALS, ALL FUNDS**				
71					
72	EXPENDITURES	$1,712,768	$2,174,347	$2,497,899	+$323,552
73					
74	RECEIPTS	$54,352,768	$64,081,844	$71,761,837	+$7,679,993
75					

76 ———————————

77 [a] For payments to counties for aid to needy aged, blind, and children and local administration thereof, see preceding page and
78 "Subventions for Social Welfare."
79 [b] Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals. See Schedule
80 VIII for summary of Federal aid revenues and expenditures.
81
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DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**SOCIAL WELFARE FUND**							
2								
3	**RECAPITULATION BY OBJECT**							
4								
5	Salaries and Wages:							
6	Positions now authorized	464.4	522.1	519.3	$1,280,243	$1,577,902	$1,619,570	+$42,308
7	Proposed new positions	–	–	47	–	–	142,163	+141,523
8	*Estimated salary savings*	–	*—23*	*—9.6*	–	*—78,895*	*—52,852*	* *—26,043*
9								
10	Totals, Salaries and Wages	464.4	499.1	556.7	$1,280,243	$1,499,007	$1,708,881	+$209,874
11	Operating Expenses				316,410	464,359	558,705	+94,346
12	Equipment				12,033	43,939	43,603	—336
13								
14	TOTALS				$1,608,686	$2,007,305	$2,311,189	+$303,884
15								* Add
16								
17	**ANALYSIS BY FUNCTION AND OBJECT**							
18								
19	**Executive**							
20								
21	SALARIES AND WAGES							
22	Board:				SALARY RANGE			
23	Senior stenographer-clerk	1	1	1	$220–268	$3,216	$3,216	
24	Intermediate stenographer-clerk	1	1	1	190–231	2,772	2,772	
25	Hearing reporter	0.3	0.5	0.5	325–395	2,087	2,087	
26	Board member (7) per diem	–	–	–	(4,071)	4,200	4,200	
27	Director's Office:							
28	Director	1	1	1	$33.33	10,000	10,000	
29	Deputy director	1	1	1	613–745	8,248	8,660	
30	Assistant to the deputy director	0.1	1	1	376–458	4,980	5,232	
31	Senior clerk	1	0.6	a	210–255	1,785	–	
32	Senior stenographer-clerk	2	2	2	220–268	6,228	6,380	
33	Intermediate typist-clerk	2	1.2	a	180–220	2,900	–	
34	Secretary-stenographer	1	1	1	255–310	3,630	3,720	
35	Administrative assistant	1	1	1	481–584	7,008	7,008	
36	Supervising social welfare agent, grade 1	1	0.6	a	310–376	2,632	–	
37	Administrative aid	1	–	–	295–358	–	–	
38								
39	Totals, Positions Now Authorized	13.4	11.9	9.5	$61,832	$59,686	$53,275	
40	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—205*	*—138*	
41								
42	Totals, Salaries and Wages	13.4	11.8	9.4	$61,832	$59,481	$53,137	
43								
44	OPERATING EXPENSES							
45	Travel				$8,846	$11,856	$11,500	
46								
47	**Totals, Executive**				$70,678	$71,337	$64,637	
48								
49	**Division of Personnel and Training**							
50								
51	SALARIES AND WAGES				SALARY RANGE			
52	Departmental personnel officer, grade 2	1	1	1	$458–556	$6,672	$6,672	
53	Senior account clerk	1	1	1	220–268	2,988	3,138	
54	Intermediate account clerk	1	1	1	180–220	2,640	2,640	
55	Intermediate stenographer-clerk	3.3	3.7	4	190–231	9,850	11,033	
56	Intermediate typist-clerk	4	3.3	3	180–220	8,100	7,470	
57	Junior typist-clerk	0.2	–	–	160–190	–	–	
58	Intermediate file clerk	0.8	1	1	180–220	2,250	2,370	
59	Assistant personnel technician	1	1	1	295–358	3,735	3,916	
60	Junior personnel technician	1	1	1	255–310	3,645	3,720	
61	Supervising social welfare agent, grade 1	1	1	1	310–376	4,512	4,512	
62	Senior typist-clerk	0.7	1	1	210–255	3,012	3,060	
63	Associate personnel technician	0.8	1	1	376–458	4,512	4,702	
64	Temporary help	0.4	0.2	0.4	(706)	366	835	
65								
66	Totals, Positions Now Authorized	16.2	16.2	16.4	$46,903	$52,282	$54,068	
67	Proposed New Positions:							
68	Assistant personnel technician (reclassification of one junior personnel technician)				295–358		180	
69	Personnel aid	–	–	1	220–268	–	2,640	
70	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—410*	*—275*	
71								
72	Totals, Salaries and Wages	16.2	16.1	17.3	$46,903	$51,872	$56,613	
73								
74	OPERATING EXPENSES							
75	Travel				$2,696	$3,100	$3,700	
76	Examination and certification (services of Personnel Board)				25,547	31,600	34,400	
77								
78	Totals, Operating Expenses				$28,243	$34,700	$38,100	
79								
80	EQUIPMENT							
81	Office—additional				$14	$25	$750	
82								
83	**Totals, Division of Personnel and Training**				$75,160	$86,597	$95,463	

a Transferred to Bureau of Research and Statistics.

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**DIVISION OF ADMINISTRATIVE SERVICES**						
4	**Divisional Administration**						
6	SALARIES AND WAGES				SALARY RANGE		
7	Administrative assistant	1	1	1	$481–584	$7,008	$7,008
8	Assistant to the director	1	1	1	268–325	3,900	3,900
9	Senior clerk	1	1	1	210–255	3,060	3,060
10	Senior stenographer-clerk	–	0.9	1	220–268	2,430	3,036
11	Intermediate stenographer-clerk	1	0.1	–	190–231	462	–
13	Totals, Salaries and Wages	4	4	4	$15,750	$16,860	$17,004
15	OPERATING EXPENSES						
16	Travel				$273	$750	$625
18	**Totals, Divisional Administration**				$16,023	$17,610	$17,629
21	**Bureau of Administrative Accounting**						
23	SALARIES AND WAGES				SALARY RANGE		
24	Accounting officer, grade 3	1	1	1	$376–458	$5,169	$5,430
25	Supervising account clerk, grade 1	1	2	2	268–325	6,440	7,336
26	Senior account clerk	4.4	6.8	7	220–268	19,609	21,024
27	Intermediate account clerk	12.5	11.1	11	180–220	26,890	27,200
28	Junior account clerk	1.4	1.1	1	160–190	2,160	2,030
29	Junior clerk	0.9	1	1	160–190	1,920	2,030
30	Intermediate stenographer-clerk	1.3	1	1	190–231	2,772	2,772
31	Intermediate typist-clerk	10.6	12	12	180–220	27,630	28,800
32	Intermediate file clerk	0.9	1	1	180–220	2,200	2,320
33	Calculating machine operator	0.5	1	1	180–220	2,200	2,320
34	Bookkeeping machine operator	1.6	2	2	190–231	4,590	4,830
35	Temporary help	1	1	1	(1,780)	2,132	2,025
37	Totals, Positions Now Authorized	37.1	41	41	$85,037	$103,712	$108,117
38	Proposed New Positions:						
39	Supervising account clerk, grade 2 (reclassification of one supervising account clerk, grade 1)				295–358	–	90
42	Bookkeeper, grade 1 (reclassification of three intermediate account clerks)				220-268	–	1,157
44	*Estimated salary savings*	–	*—2.4*	*—0.9*	–	*—8,031*	*—5,380*
46	Totals, Salaries and Wages	37.1	38.6	40.1	$85,037	$95,681	$103,984
48	OPERATING EXPENSES						
49	Travel				$128	$600	$450
51	EQUIPMENT						
52	Office—additional				$294	$40	$3,861
54	**Totals, Bureau of Administrative Accounting**				$85,459	$96,321	$108,295
57	**Bureau of Audits**						
59	SALARIES AND WAGES						
60	Office Auditing:				SALARY RANGE		
61	Supervising auditor, grade 1	1	1	1	$415–505	$6,060	$6,060
62	Senior account clerk	8	7	7	220–268	21,960	22,260
63	Intermediate account clerk	38.2	40	40	180–220	95,990	99,440
64	Accountant-auditor, grade 1	1	2	2	255–310	6,936	7,092
65	Junior clerk	4.3	5	5	160–190	9,690	10,250
66	Intermediate stenographer-clerk	5.5	6	6	190–231	15,558	15,888
67	Intermediate typist-clerk	6.3	7	7	180–220	16,240	16,910
68	Junior typist-clerk	1.8	2	2	160–190	3,860	4,090
69	Intermediate file clerk	1	1	1	180–220	2,190	2,310
70	Junior accountant-auditor	0.8	1	1	220–268	3,177	3,216
71	Senior typist-clerk	1	1	1	210–255	3,060	3,060
72	Temporary help	1.8	1.5	1	(3,497)	3,095	2,149
73	Field Auditing:						
74	Senior account clerk	0.8	1	1	220–268	3,216	3,216
75	Intermediate account clerk	1.8	2	2	180–220	4,330	4,570
76	Auditor, grade 2	4.7	6.9	7	310–376	28,354	29,701
77	Accountant-auditor, grade 1	7.8	7.1	7	255–310	23,229	23,468
78	Auditor, grade 3	–	1	1	376–458	4,512	4,702
80	Totals, Positions Now Authorized	85.8	92.5	92	$210,771	$251,457	$258,382
81	Proposed New Positions:						
82	Auditor, grade 2	–	–	1	310–376	–	3,720
83	Accountant-auditor, grade 1	–	–	1	255–310	–	3,060
84	Intermediate account clerk	–	–	3	180–220	–	6,480
85	Intermediate typist-clerk (reclassification of one junior typist-clerk)	–	–	–	180–220	–	130

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Bureau of Audits—Continued**						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions—Continued				SALARY RANGE		
4	Auditor, grade 2 (reclassification of one						
5	accountant-auditor, grade 1)	–	–	–	$310–376	–	$530
6	Supervising account clerk, grade 1 (reclas-						
7	sification of one senior account clerk)	–	–	–	268–325	–	252
8	Senior account clerk (reclassification of						
9	one intermediate account clerk)	–	–	–	220–268	–	380
10	Senior typist-clerk (reclassification of one						
11	intermediate typist-clerk)	–	–	–	210–255	–	260
12	Senior clerk (reclassification of one inter-						
13	mediate clerk)	–	–	–	210–255	–	260
14	*Estimated salary savings*	–	*—8.4*	*—1.4*	–	*—$11,740*	*—7,864*
15							
16	Totals, Salaries and Wages	85.8	89.1	95.6	$210,771	$239,717	$265,590
17							
18	OPERATING EXPENSES						
19	Travel				$12,518	$14,400	$18,500
20							
21	EQUIPMENT						
22	Office auditing—additional				$535	$665	$987
23	Field auditing—additional				–	–	954
24							
25	Totals, Equipment				$535	$665	$1,941
26							
27	**Totals, Bureau of Audits**				$223,824	$254,782	$286,031
28							
29	**Bureau of Office Management**						
30	SALARIES AND WAGES				SALARY RANGE		
31	Office manager	1	1	1	$376–458	$5,496	$5,496
32	Intermediate account clerk	0.9	0.1	–	180–220	370	–
33	Supervising clerk, grade 1	1	0.1	–	255–310	590	–
34	Senior clerk	1	1.9	2	210–255	5,160	5,680
35	Intermediate clerk	7.8	12.8	13	180–220	29,810	31,580
36	Junior clerk	27.2	24.2	24	160–190	49,827	51,690
37	Senior stenographer-clerk	2	2	2	220–268	6,419	6,432
38	Intermediate stenographer-clerk	4.9	6	6	190–231	14,722	15,303
39	Junior stenographer-clerk	2.6	3	3	160–190	6,120	6,320
40	Intermediate typist-clerk	31.5	37.8	39	180–220	88,570	94,830
41	Junior typist-clerk	6.9	7.1	7	160–190	13,870	14,520
42	Intermediate file clerk	7	8	8	180–220	19,530	20,300
43	Duplicating machine operator	0.4	1	1	160–190	2,250	2,280
44	Senior information clerk	1	1	1	210–255	3,060	3,060
45	Senior file clerk	1.6	2	2	210–255	5,728	5,928
46	Elevator operator	1	1	1	170–210	2,520	2,520
47	Intermediate office appliance operator	1.7	2	2	180–220	5,280	5,280
48	Junior socio-economic research technician	–	0.9	1	255–310	2,550	3,190
49	Intermediate stock clerk	2.6	3	3	180–220	6,990	7,210
50	Senior typist-clerk	1	1.9	2	210–255	5,160	5,680
51	Watchman	1.7	2	2	170–210	4,620	4,740
52	Telephone operator	2	2	2	180–220	5,280	5,280
53	Supervising file clerk, grade 2	1	1	1	281–341	4,092	4,092
54	Addressing machine operator	0.9	1	1	170–210	2,280	2,380
55	Senior office appliance operator	1	1	1	200–243	2,880	2,916
56	Storekeeper, grade 1	1	1	1	220–268	3,216	3,216
57	Supervising clerk, grade 2	–	1.6	2	281–341	6,191	7,380
58	Temporary help	3.1	5	5.2	(5,890)	10,708	11,250
59							
60	Totals, Positions Now Authorized	113.8	131.4	133.2	$241,863	$313,289	$328,553
61	Proposed New Positions:						
62	Intermediate typist-clerk	–	–	9	180–220	–	19,440
63	Intermediate file clerk	–	–	1	180–220	–	2,160
64	*Estimated salary savings*	–	*—6.4*	*—2.7*	–	*—21,838*	*—14,630*
65							
66	Totals, Salaries and Wages	113.8	125	140.5	$241,863	$291,451	$335,523
67							
68	OPERATING EXPENSES						
69	Office				$13,600	$16,972	$18,904
70	Printing				11,276	12,244	14,269
71	Travel				581	910	900
72	Telephone and telegraph				21,157	25,904	27,700
73	Postage				11,575	11,500	11,726
74	Automobile operation				21,805	24,755	26,925
75	Freight, cartage, and express				462	552	552
76	Light, heat, and power				4,949	5,580	5,580
77	Rent				58,046	69,006	118,052
78	Janitor services				11,273	16,823	16,823
79	Moving expense				226	748	248
80	Pro rata general fiscal administration				22,499	33,124	36,437
81	Pro rata Attorney General's services				6,370	5,200	5,327
82	Pro rata Personnel Board's services				11,298	14,170	16,234
83	Building maintenance				2,350	2,440	2,440
84	Workmen's compensation insurance premiums				11	720	720
85	Office equipment maintenance				5,034	5,500	5,500
86	Totals, Operating Expenses				$202,512	$246,148	$308,337

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Bureau of Office Management—Continued**						
2							
3	EQUIPMENT						
4	Office—replacement				$2,972	$18,252	$1,036
5	Office—additional				5,971	7,122	5,768
6	Automobile—replacement				1,778	16,800	11,760
7	Automobile—additional				70	–	7,875
8							
9	Totals, Equipment				$10,791	$42,174	$26,439
10							
11	**Totals, Bureau of Office Management**				$455,166	$579,773	$670,299
12							
13							
14	**Bureau of Research and Statistics**						
15							
16	SALARIES AND WAGES				SALARY RANGE		
17	Senior statistician	–	0.7	1	$458–556	$3,848	$5,964
18	Supervisor of social welfare research	1	0.3	–	376–458	1,832	–
19	Associate statistician	–	0.7	1	376–458	3,008	4,664
20	Assistant socio-economic research technician	1.7	1.3	1	295–358	5,272	4,028
21	Junior socio-economic research technician	2	2	2	255–310	7,320	7,440
22	Supervising social welfare agent, grade 1	–	0.4	1	310–376	1,880	4,512
23	Intermediate account clerk	2.8	3	3	180–220	7,440	7,540
24	Senior clerk	–	0.4	1	210–255	1,275	3,060
25	Intermediate clerk	1	1	1	180–220	2,640	2,640
26	Intermediate stenographer-clerk	1.9	2	2	190–231	5,152	5,272
27	Intermediate typist-clerk	2.9	3.8	5	180–220	9,020	12,510
28	Key punch operator, grade 2	3	3	3	180–220	7,680	7,840
29	Junior librarian	1	1	1	220–268	2,844	2,988
30	Delineator	0.1	0.1	0.1	1.60–1.93 per hr.	386	386
31	Accounting tabulating machine supervisor, grade 1	0.1	–	–	1.60–1.93 per hr.		
33	Accounting tabulating machine supervisor, grade 2	–	0.1	0.1	1.85–2.24 per hr.	193	711
34	Temporary help	–	–	–	(60)	–	–
35							
36	Totals, Positions Now Authorized	17.5	19.8	22.2	$46,915	$59,790	$69,555
37	Proposed New Positions:						
38	Senior account clerk (reclassification of one intermediate account clerk)	–	–	–	220–268	–	380
40	*Estimated salary savings*	–	*—0.4*	*—0.2*	–	*—1,444*	*—967*
41							
42	Totals, Salaries and Wages	17.5	19.4	22	$46,915	$58,346	$68,968
43							
44	OPERATING EXPENSES						
45	Travel				$1,276	$1,570	$1,592
46							
47	EQUIPMENT						
48	Office—additional				$96	$45	$50
49	Library—additional				214	125	195
50							
51	Totals, Equipment				$310	$170	$245
52							
53	**Totals, Bureau of Research and Statistics**				$48,501	$60,086	$70,805
54							
55	**TOTALS, DIVISION OF ADMINISTRATIVE SERVICES**				$828,973	$1,008,572	$1,153,059
56							
57							
58	**Division of County Aid to Indigent Sick**						
59							
60	SALARIES AND WAGES				SALARY RANGE		
61	Supervisor	0.5	0.3	–	$325–395	$975	–
62	Intermediate stenographer-clerk	0.6	0.3	–	190–231	570	–
63							
64	Totals, Salaries and Wages	1.1	0.6	–	$3,584	$1,545	–
65							
66	OPERATING EXPENSES						
67	Travel				$63	–	–
68	Hospital investigation and reporting (services of Department of Public Health)				–	$4,500	$6,000
70							
71	**Totals, Division of County Aid to Indigent Sick**				$3,647	$6,045	$6,000
72							
73							
74	**DIVISION OF PUBLIC ASSISTANCE**						
75							
76	**Divisional Administration**						
77							
78	SALARIES AND WAGES				SALARY RANGE		
79	Administrative assistant	1	1	1	$481–584	$7,008	$7,008
80	Supervising clerk, grade 1	1	1	1	255–310	3,720	3,720
81	Supervising social welfare agent, grade 1	16.5	17.9	18	310–376	75,285	77,757
82	Supervising social welfare agent, grade 2	4	4	4	341–415	19,920	19,920
83	Senior clerk	3.5	4	4	210–255	12,012	12,156
84	Intermediate clerk	13.6	16	16	180–220	37,910	39,490
85	Intermediate stenographer-clerk	3	3	3	190–231	7,791	7,944
86	Intermediate typist-clerk	3.7	4	4	180–220	9,730	9,960

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**DIVISION OF PUBLIC ASSISTANCE—Continued**						
2	**Division of Administration—Continued**						
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Junior typist-clerk	1	1	1	$190–190	$2,280	$2,280
5	Social welfare agent	15.2	19.1	19	268–325	65,254	67,260
6	Junior socio-economic research technician	0.8	1	1	255–310	3,177	3,288
7	Senior typist-clerk	3	3	3	210–255	9,156	9,180
8	Home economist	1	1	1	341–415	4,980	4,980
9	Medical social worker, grade 2	1	1	1	310–376	4,458	4,512
10	Temporary help	1.6	0.8	0.6	(3,181)	1,704	1,418
11	Totals, Positions Now Authorized	69.9	77.8	77.6	$214,197	$264,385	$270,918
12	Proposed New Positions:						
13	Supervising social welfare agent, grade 1 (reclassification of one social welfare agent)				310–376	–	374
14	*Estimated salary savings*	–	*—4*	*—1.7*	–	*—13,799*	*—9,244*
15	Totals, Salaries and Wages	69.9	73.8	75.9	$214,197	$250,586	$262,048
16	OPERATING EXPENSES						
17	Travel				$17,664	$25,535	$26,500
18	Hearing services—Division of Administrative Procedure				–	12,253	18,502
19	Totals, Operating Expenses				$17,664	$37,788	$45,002
20	EQUIPMENT						
21	Office—additional				$9	$25	–
22	**Totals, Divisional Administration**				$231,870	$288,399	$307,050
23	**Bureau of Aid to Needy Children**						
24	SALARIES AND WAGES				SALARY RANGE		
25	Public assistance program supervisor	1	1	1	$395–481	$5,772	$5,772
26	Supervising social welfare agent, grade 1	0.9	2	2	310–376	8,094	8,496
27	Intermediate typist-clerk	1	1	1	180–220	2,640	2,640
28	Social welfare agent	0.7	–	–	268–325	–	–
29	Totals, Positions Now Authorized	3.6	4	4	$13,510	$16,506	$16,908
30	Proposed New Positions:						
31	Social welfare agent	–	–	1	268–325	–	3,216
32	*Estimated salary savings*	–	*—0.2*	*—0.1*	–	*—821*	*—550*
33	Totals, Salaries and Wages	3.6	3.8	4.9	$13,510	$15,685	$19,574
34	OPERATING EXPENSES						
35	Travel				$288	$925	$925
36	EQUIPMENT						
37	Office—additional				–	–	$94
38	**Totals, Bureau of Aid to Needy Children**				$13,798	$16,610	$20,593
39	**Bureau of Aid to Needy Aged**						
40	SALARIES AND WAGES				SALARY RANGE		
41	Public assistance program supervisor	0.6	1	1	$395–481	$4,740	$4,940
42	Supervising social welfare agent, grade 1	1.5	2	2	310–376	8,290	8,704
43	Supervising social welfare agent, grade 2	1	1	1	341–415	4,980	4,980
44	Intermediate stenographer-clerk	1	1	1	190–231	2,772	2,772
45	Intermediate typist-clerk	1	1	1	180–220	2,270	2,390
46	Social welfare agent	0.9	1.3	1	268–325	4,020	3,346
47	Totals, Positions Now Authorized	6	7.3	7	$20,578	$27,072	$27,132
48	*Estimated salary savings*	–	*—0.4*	*—0.1*	–	*—1,239*	*—829*
49	Totals, Salaries and Wages	6	6.9	6.9	$20,578	$25,833	$26,303
50	OPERATING EXPENSES						
51	Travel				$486	$925	$925
52	Court judgments				25	500	500
53	Totals, Operating Expenses				$511	$1,425	$1,425
54	**Totals, Bureau of Aid to Needy Aged**				$21,089	$27,258	$27,728

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Bureau of Aid to Needy Blind**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Supervisor of aid to blind	1	1	1	$395–481	$5,772	$5,772
5	Supervising social welfare agent, grade 1	1	2	2	310–376	8,286	8,700
6	Senior clerk	0.4	1	1	210–255	2,820	2,964
7	Intermediate clerk	0.6	–	–	180–220	–	–
8	Intermediate stenographer-clerk	2	2	2	190–231	4,990	5,239
9	Intermediate typist-clerk	0.5	1.9	1	180–220	3,980	2,300
10	Social welfare agent	–	0.9	–	268–325	2,680	–
11	Opthalmologist (part time)	0.8	0.8	0.8	530–644	5,454	5,796
12	Temporary help	0.2	–	0.2	(438)	–	400
13							
14	Totals, Positions Now Authorized	7.5	9.6	8	$26,940	$33,982	$31,171
15	*Estimated salary savings*	–	*—0.4*	*—0.1*	-	*—1,444*	*—967*
16							
17	Totals, Salaries and Wages	7.5	9.2	7.9	$26,940	$32,538	$30,204
18							
19	OPERATING EXPENSES						
20	Office				$77	–	–
21	Travel				2,395	$2,682	$2,532
22	Automobile mileage				493	493	493
23	Photocopying				977	1,080	1,692
24							
25	Totals, Operating Expenses				$3,942	$4,255	$4,717
26							
27	EQUIPMENT						
28	Office—additional				–	$200	–
29							
30	**Totals, Bureau of Aid to Needy Blind**				$30,882	$36,993	$34,921
31							
32	**TOTALS, DIVISION OF PUBLIC ASSISTANCE**				$297,639	$369,260	$390,292
33							
34							
35	**DIVISION OF CHILD WELFARE**						
36							
37	**Divisional Administration**						
38							
39	SALARIES AND WAGES				SALARY RANGE		
40	Chief of division	1	1	1	$481–584	$6,868	$7,008
41	Supervising social welfare agent, grade 2	1	1	1	341–415	4,980	4,980
42	Senior stenographer-clerk	1	1	1	220–268	3,216	3,216
43							
44	Totals, Salaries and Wages	3	3	3	$18,214	$15,064	$15,204
45							
46	OPERATING EXPENSES						
47	Travel				$1,055	$1,660	$1,500
48							
49	EQUIPMENT						
50	Office—additional				–	$40	–
51							
52	**Totals, Divisional Administration**				$19,269	$16,764	$16,704
53							
54							
55	**Child Welfare Services—Federal**						
56							
57	SALARIES AND WAGES				SALARY RANGE		
58	Supervising social welfare agent, grade 2	0.3	1	1	$341–415	$4,721	$4,960
59	Field worker, grade 2	9	10.5	10	310–376	43,598	43,132
60	Temporary help	–	0.1	0.1	(–)	600	600
61							
62	Totals, Positions Now Authorized	9.3	11.6	11.1	$36,620	$48,919	$48,692
63	Proposed New Positions:						
64	Field worker, grade 2	–	–	1	310–376	–	3,810
65							
66	Totals, Salaries and Wages	9.3	11.6	12.1	$36,620	$48,919	$52,502
67							
68	OPERATING EXPENSES						
69	Printing				–	$300	$300
70	Travel				$3,068	11,600	10,533
71	County administration				22,234	70,461	81,699
72	Library services				80	150	150
73	Merit system examination				567	1,900	1,900
74	Membership in organizations				–	100	100
75							
76	Totals, Operating Expenses				$25,949	$84,511	$94,682
77							
78	EQUIPMENT						
79	Library—additional				$17	$600	$600
80							
81	**Totals, Child Welfare Services—Federal**				$62,586	$134,030	$147,784
82							
83							
84							
85							
86							

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Bureau of Adoptions**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Supervisor of adoptions	1	1	1	$395–481	$5,634	$5,772
5	Supervising social welfare agent, grade 1	2.2	4	4	310–376	17,056	16,838
6	Supervising social welfare agent, grade 2	1.8	2.9	3	341–415	13,830	14,900
7	Senior clerk	0.4	0.1	–	210–255	462	–
8	Intermediate clerk	1	1	1	180–220	2,240	2,360
9	Junior clerk	1	1	1	160–190	2,230	2,280
10	Senior stenographer-clerk	–	1.8	2	220–268	4,400	5,500
11	Intermediate stenographer-clerk	3	3	3	190–231	7,582	7,822
12	Intermediate typist-clerk	8	5.4	4	180–220	13,980	10,470
13	Senior typist-clerk	0.4	0.9	1	210–255	2,100	2,620
14	Social welfare agent	30.7	35	35	268–325	119,745	124,267
15	Temporary help	0.2	0.3	0.3	390	540	540
16							
17	Totals, Positions Now Authorized	49.7	56.4	55.3	$147,859	$189,799	$193,369
18	Proposed New Positions:						
19	Supervising social welfare agent, grade 1 (reclassification of four social welfare agents)	–	–	–	310–376	–	1,916
21	*Estimated salary savings*	–	*—1.3*	*—0.6*	–	*—4,536*	*—3,039*
22							
23	Totals, Salaries and Wages	49.7	55.1	54.7	$147,859	$185,263	$192,246
24							
25	OPERATING EXPENSES						
26	Travel				$9,401	$13,283	$13,600
27							
28	EQUIPMENT						
29	Office—additional				$34	–	–
30							
31	**Totals, Bureau of Adoptions**				$157,294	$198,546	$205,846
32							
33							
34	**Bureau of Boarding Homes and Institutions**						
35							
36	SALARIES AND WAGES				SALARY RANGE		
37	Supervisor, boarding homes and institutions	–	1	1	$395–481	$4,740	$4,940
38	Supervising social welfare agent, grade 1	5.4	7	7	310–376	28,781	29,724
39	Supervising social welfare agent, grade 2	2	2	2	341–415	9,960	9,960
40	Intermediate stenographer-clerk	3.2	5	5	190–231	12,575	13,019
41	Intermediate typist-clerk	1.2	2	2	180–220	4,320	4,530
42	Social welfare agent	14.7	18	18	268–325	63,178	65,049
43							
44	Totals, Positions Now Authorized	26.5	35	35	$89,670	$123,554	$127,222
45	Proposed New Positions:						
46	Supervising social welfare agent, grade 1	–	–	3	310–376	–	11,160
47	Intermediate stenographer-clerk	–	–	1	190–231	–	2,280
48	Intermediate typist-clerk	–	–	2	180–220	–	4,320
49	Social welfare agent	–	–	23	268–325	–	73,968
50	*Estimated salary savings*	–	*—3.9*	*—1.6*	–	*—13,388*	*—8,969*
51							
52	Totals, Salaries and Wages	26.5	31.1	62.4	$89,670	$110,166	$209,981
53							
54	OPERATING EXPENSES						
55	Travel				$3,213	$4,238	$10,000
56	Hearing services—Division of Administrative Procedure				447	750	750
57							
58	Totals, Operating Expenses				$3,660	$4,988	$10,750
59							
60	EQUIPMENT						
61	Office—additional				$29	–	$9,673
62							
63	**Totals, Bureau of Boarding Homes and Institutions**				$93,359	$115,154	$230,404
64							
65							
66	**Transportation of Needy Children**						
67							
68	OPERATING EXPENSES						
69	Transportation				$81	$1,000	$1,000
70							
71	**Totals, Division of Child Welfare**				$332,589	$465,494	$601,738
72							

EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
Treatments or operation to prevent blindness to restore vision to applicants for, or recipients of, blind aid (Section 3051, Welfare and Institutions Code)	$24,960	$50,000	$50,000

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	RECEIPTS	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	SOCIAL WELFARE FUND			
	General Fund Appropriation for Support:			
	(Monthly transfers are made from support appropriations into the Social Welfare Fund in accordance with provisions of Section 124, Welfare and Institutions Code.)			
	Budget Act	$590,761	$1,297,126	$1,670,062
	Emergency Fund, Salary Increase Fund, and Motor Vehicle Purchase Fund Authorizations	135,295	109,277	–
	Totals, General Fund Appropriations	$726,056	$1,406,403	$1,670,062
	Federal Grants Under the Provisions of the Federal Social Security Act, to Be Deposited in the Social Welfare Fund:			
	For Assistance:			
	Aid to Needy Aged	$46,414,664	$53,823,400	$59,544,500
	Aid to Needy Blind	1,639,599	1,922,100	2,170,900
	Aid to Needy Children	2,653,447	4,003,500	5,036,000
	For State and County Administration of Aid to Needy Aged (5 percent of grants for assistance prior to October 1, 1946.) Effective October 1, 1946 (one-half reimbursement of actual administrative expenditures)	2,792,359	3,132,099	3,616,079
	For State and County Administration of Aid to Needy Blind (one-half reimbursement of actual administrative expenditures)	186,359	228,992	241,545
	For State and County Administration of Aid to Needy Children (one-half reimbursement of actual expenditures for administration of Aid to Needy Children eligible to Federal participation)	589,941	829,896	1,000,829
	For Administration of Child Welfare Services (Federal allotments on basis of plans developed jointly by the State agency and the Federal Children's Bureau for Child Welfare Services in rural areas and for developing State services for encouraging adequate community organization. Yearly allotment consists of an apportionment of $20,000, plus an additional amount based on the ratio of the rural population of the State to the total rural population of the United States)	65,224	137,187	151,984
	Federal Grants for State Administration of the Civilian War Assistance Program	11,139	4,670	–
	Federal Grants for State Administration of the Selective Service System Medical Survey	36	–	–
	Totals, Federal Grants	$54,352,768	$64,081,844	$71,761,837
	TOTALS, APPROPRIATIONS AND FEDERAL GRANTS	$55,078,824	$65,488,247	$73,431,899

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
1	**SOCIAL WELFARE FUND**		
2			
3	Estimated unbudgeted surplus, July 1, 1948		Nil
4	Estimated grants from Federal Government for 1948-49		$71,761,837
5	Estimated transfers from General Fund appropriation for support of		
6	the Department of Social Welfare		1,670,062
7			
8	Total		$73,431,899
9	Less proposed expenditures for 1948-49:		
10	Expenditures of the State Government:		
11	Support, Department of Social Welfare	$2,311,189	
12	Contributions to State Employees' Retirement Fund	136,710	
13			
14	Total Expenditures of the State Government	$2,447,899	
15	Payments and Grants to Local Governments:		
16	Aid to Needy Aged (federal share)	$59,544,500	
17	Aid to Needy Blind (federal share)	2,170,900	
18	Aid to Needy Children (federal share)	5,036,000	
19	County Administration of Aid to Needy Aged, Blind, and Children		
20	(federal share)	4,232,600	
21			
22	Total Payments and Grants to Local Governments	$70,984,000	
23	Total Proposed Expenditures		73,431,899
24			
25	Estimated unbudgeted surplus, June 30, 1949		Nil
26			
27			
28			
29			
30			
31			
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33			
34			
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RECREATION COMMISSION

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Support	–	$61,600	$76,397	+$14,797

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	–	8	10	–	$34,821	$47,224	+$12,403
Estimated salary savings	–	*—2*	*—0.3*	–	*—13,843*	*—1,417*	[a] *—12,426*
Totals, Salaries and Wages	–	6	9.7	–	$20,978	$45,807	+$24,829
Operating Expenses				–	22,193	30,090	+7,897
Equipment				–	18,429	500	—17,929
TOTALS				–	$61,600	$76,397	+$14,797
							[a] Add.
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Director	–	.8	1	$750	$6,750	$9,000	
Assistant to director	–	.8	1	458–556	4,770	6,516	
Recreation specialist	–	3.2	4	436–530	15,696	21,324	
Secretary-stenographer	–	.8	1	255–310	2,295	3,138	
Senior stenographer-clerk	–	.8	1	220–268	1,980	2,706	
Intermediate stenographer-clerk	–	.8	1	190–231	1,710	2,330	
Intermediate clerk	–	.8	1	180–220	1,620	2,210	
Totals, Positions Now Authorized	–	8.0	10	–	$34,821	$47,224	
Estimated salary savings	–	*—2*	*—0.3*		*—13,843*	*—1,417*	
Totals, Salaries and Wages	–	6	9.7	–	$20,978	$45,807	
OPERATING EXPENSES							
Office				–	$810	$1,080	
Printing				–	6,780	9,040	
Travel, commission				–	2,250	3,500	
Travel, staff				–	4,860	6,480	
Telephone and telegraph				–	1,500	2,000	
Postage				–	750	1,000	
Automobile operation				–	2,138	2,850	
Freight, cartage, and express				–	75	100	
Rent				–	2,430	3,240	
Accounting service				–	600	800	
Totals, Operating Expenses				–	$22,193	$30,090	
EQUIPMENT							
Office—additional				–	$7,854	$500	
Automobile—additional				–	10,575	–	
Totals, Equipment				–	$18,429	$500	

Office at Sacramento

DEPARTMENT OF VETERANS AFFAIRS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2	EXPENDITURES				
3	Support:				
4	Division of Administration	$67,980	$74,823	$71,889	—$2,934
5	Division of Educational Assistance	89,811	112,624	116,630	+4,006
6	Division of Service and Coordination	103,315	89,575	82,640	—6,935
7					
8	Totals, Support	$261,106	$277,022	$271,159	—$5,863
9	Other Current Expenses:				
10	Educational Assistance to Veterans (Veterans' Educational				
11	Institute)	$1,451,423	$1,543,275	$1,830,000	+$286,725
12	Veterans' Claims and Rights Service	330,981	500,000	500,000	—
13					
14	Totals, Other Current Expenses	$1,782,404	$2,043,275	$2,330,000	+$286,725
15					
16	TOTAL EXPENDITURES	$2,043,510	$2,320,297	$2,601,159	+$280,862
17					
18	**VETERANS' DEPENDENTS EDUCATION FUND**				
19					
20	EXPENDITURES				
21	Support—Division of Educational Assistance	$3,090	$5,885	$6,600	+$715
22	Other Current Expenses:				
23	Educational Assistance to Veterans' Dependents	74,650	107,080	152,400	+45,320
24					
25	TOTAL EXPENDITURES	$77,740	$112,965	$159,000	+$46,035
26					
27	**GRAND TOTALS, ALL FUNDS**				
28					
29	EXPENDITURES	$2,121,250	$2,433,262	$2,760,159	+$326,897

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
30								
31	**RECAPITULATION BY OBJECT**							
32								
33	Salaries and Wages:							
34	Positions now authorized	59	68.3	66.5	$184,708	$225,362	$227,175	+$1,813
35	*Estimated salary savings*	—	*—2.1*	*—2.1*	—	*—4,650*	*—4,850*	[a] *+200*
36								
37	Totals, Salaries and Wages	59	66.2	64.4	$184,708	$220,712	$222,325	+$1,613
38	Operating Expenses				38,915	52,076	52,240	+164
39	Equipment				40,350	9,734	2,594	—7,140
40								
41	TOTALS				$263,973	$282,522	$277,159	—$5,363
42	Reimbursements:							
43	*Veterans' Dependents Education Fund for*							
44	*administrative services*				*2,867*	*5,500*	*6,000*	[a] *+500*
45								
46	NET TOTALS				$261,106	$277,022	$271,159	—$5,863
47								[a] Subtract
48	**ANALYSIS BY FUNCTION AND OBJECT**							
49	**Division of Administration**							
50								
51	SALARIES AND WAGES				SALARY RANGE			
52	Board member (7) per diem	—	—	—	$20 Da.	$5,500	$5,500	
53	Director	1	1	1	10,000 Yr.	10,000	10,000	
54	Deputy director	1	1	1	625–745	8,820	8,940	
55	Administrative assistant	0.9	—	—	376–458	—	—	
56	Departmental personnel officer, grade 1	1	1	1	395–481	5,772	5,772	
57	Senior accountant	1	1	1	376–458	5,496	5,496	
58	Secretary-stenographer	—	0.3	1	255–310	765	3,099	
59	Senior clerk	0.6	0.6	1	210–255	1,566	2,856	
60	Senior account clerk	0.2	1	1	231–268	2,796	2,940	
61	Intermediate stenographer-clerk	1	2.5	2	190–231	5,920	5,006	
62	Intermediate typist-clerk	0.3	1.7	2	180–220	3,690	4,620	
63	Intermediate clerk	2.9	1.6	1	180–220	3,739	2,480	
64	Overtime	—	—	—	(839)	1,000	—	
65								
66	Totals, Positions Now Authorized	9.9	11.7	12	$47,472	$55,064	$56,709	
67	*Estimated salary savings*	—	*—0.5*	*—0.5*	—	*—1,150*	*—1,200*	
68								
69	Totals, Salaries and Wages	9.9	11.2	11.5	$47,472	$53,914	$55,509	
70	OPERATING EXPENSES							
71	Office				$1,653	$1,900	$1,900	
72	Printing				226	270	270	
73	Travel				6,626	8,500	8,500	
74	Telephone and telegraph				—	1,500	1,500	
75	Postage				—	180	180	
76	Automobile mileage				333	1,500	1,500	
77	Automobile operation				1,354	1,430	1,430	
78	Moving expense				—	150	—	
79	Rent				686	125	—	
80	Food consultant services—Youth Authority				—	—	600	
81								
82	Totals, Operating Expenses				$10,878	$15,555	$15,880	
83								
84	Office at Sacramento							
85								
86								

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Division of Administration—Continued**						
2							
3	EQUIPMENT						
4	Office—replacement				–	–	$200
5	Office—additional				$4,641	$5,354	300
6	Automobile—additional				4,989	–	–
7							
8	Totals, Equipment				$9,630	$5,354	$500
9							
10	**Totals, Division of Administration**				$67,980	$74,823	$71,889
11							
12							
13	**Division of Educational Assistance**						
14							
15	SALARIES AND WAGES				SALARY RANGE		
16	Manager	0.6	1	1	$436–530	$5,725	$5,364
17	Intermediate clerk	–	2	2	180–220	4,390	4,630
18	Intermediate stenographer-clerk	5.1	5.9	6	190–231	13,960	14,860
19	Intermediate typist-clerk	9.4	13	13	180–220	29,650	31,140
20	Senior clerk	1.1	2	2	210–255	5,236	5,495
21	Assistant secretary	0.4	–	–	436–530	–	–
22	Bookkeeping machine operator	0.4	1.5	2	190–231	3,480	4,800
23	Intermediate file clerk	0.5	1.9	2	180–220	4,130	4,690
24	Veterans' personnel representative	3.9	6	6	376–458	28,708	30,137
25	Intermediate account clerk	0.8	2	2	180–220	4,670	4,910
26	Temporary help	1.5	0.7	0.5	(3,105)	1,425	1,000
27	Overtime	–	–	–	(1,722)	1,450	–
28							
29	Totals, Positions Now Authorized	23.7	36	36.5	$60,068	$102,824	$107,026
30	*Estimated salary savings*	–	*—1*	*—1*	–	*—2,100*	*—2,200*
31							
32	Totals, Salaries and Wages	23.7	35	35.5	$60,068	$100,724	$104,826
33							
34	OPERATING EXPENSES						
35	Office				$1,225	$1,400	$1,400
36	Printing				1,997	2,340	2,340
37	Travel				1,985	4,750	4,750
38	Telephone and telegraph				–	1,200	1,200
39	Postage				1,409	2,500	2,500
40	Automobile mileage				1,158	–	–
41	Automobile operation				430	2,100	2,100
42	Rent				797	1,920	1,920
43	Moving expense				–	240	–
44	Alterations and repairs				–	450	–
45							
46	Totals, Operating Expenses				$9,001	$16,900	$16,210
47							
48	EQUIPMENT						
49	Office—replacement				–	–	$560
50	Office—additional				$16,354	$500	1,034
51	Automobile—additional				7,255	–	–
52							
53	Totals, Equipment				$23,609	$500	$1,594
54							
55	**Totals, Division of Educational Assistance**				$92,678	$118,124	$122,630
56	*Reimbursement from Veterans' Dependents Education Fund for*						
57	*administrative services*				*—2,867*	*—5,500*	*—6,000*
58							
59	**Net Totals, Division of Educational Assistance**				$89,811	$112,624	$116,630
60							
61							
62	**Division of Service and Coordination**						
63							
64	SALARIES AND WAGES				SALARY RANGE		
65	Manager	1	1	1	$505–613	$6,360	$6,672
66	Administrative assistant	0.3	–	–	376–458	–	–
67	Field administrator	5.6	2.5	3	376–458	12,096	14,964
68	Veterans' employment consultant	0.7	0.1	–	376–458	376	–
69	Coordinator of veterans' claims and rights						
70	service	1	1	1	358–436	4,920	5,169
71	Public information editor	0.8	1	1	376–458	5,430	5,496
72	Senior stenographer-clerk	2	2	2	220–268	5,817	5,949
73	Intermediate stenographer-clerk	3	3	3	190–231	7,884	8,280
74	Senior typist-clerk	1	1	1	210–255	3,036	3,060
75	Intermediate typist-clerk	2.7	4	4	180–220	8,795	9,350
76	Junior typist-clerk	0.3	1	1	160–190	1,920	2,040
77	Intermediate clerk	1	1	1	180–220	2,340	2,460
78	Temporary help	6	3	–	(11,980)	7,500	–
79	Overtime	–	–	–	(870)	1,000	–
80							
81	Totals, Positions Now Authorized	25.4	20.6	18	$77,168	$67,474	$63,440
82	*Estimated salary savings*	–	*—0.6*	*—0.6*	–	*—1,400*	*—1,450*
83							
84	Totals, Salaries and Wages	25.4	20	17.4	$77,168	$66,074	$61,990
85							
86							

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	Division of Service and Coordination—Continued						
2							
3	OPERATING EXPENSES						
4	Office				$1,209	$1,400	$1,400
5	Printing				3,674	7,000	7,500
6	Travel				6,082	5,000	5,300
7	Telephone and telegraph				1,080	1,240	1,350
8	Postage				908	2,000	2,000
9	Automobile operation				4,869	2,600	2,600
10	Rent				1,214	205	–
11	Moving expense				–	176	–
12							
13	Totals, Operating Expenses				$19,036	$19,621	$20,150
14							
15	EQUIPMENT						
16	Office—replacement				–	–	$200
17	Office—additional				$3,426	$1,780	300
18	Automobile—replacement				1,023	2,100	–
19	Automobile—additional				2,662	–	–
20							
21	Totals, Equipment				$7.111	$3,880	$500
22							
23	Totals, Division of Service and Coordination				$103.315	$89.575	$82,640
24							
25							
26	**VETERANS' DEPENDENTS EDUCATION FUND**						
27							
28	**ANALYSIS BY FUNCTION AND OBJECT**						
29							
30	Division of Educational Assistance						
31							
32	OPERATING EXPENSES						
33	Pro rata cost of divisional expense for administration of Educa-						
34	tional Services to veterans' dependents				$2,867	$5,500	$6,000
35	Pro rata general fiscal administration				223	385	600
36							
37	Totals, Operating Expenses				$3,090	$5,885	$6,600
38							
39	EXPENDITURES FOR OTHER CURRENT EXPENSES				ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
40							
41							
42	**GENERAL FUND**						
43							
44	Educational Assistance to Veterans (Veterans' Educational Insti-						
45	tute, Section 981-981.7, Military and Veterans Code):						
46	Tuition				$280,847	$293,265	$353,600
47	Books and supplies				91,702	139,960	166,900
48	Subsistence				1,078,874	1,110,050	1,309,500
49							
50	Totals, Educational Assistance to Veterans				$1,451,423	$1,543,275	$1,830,000
51	Veterans' Claims and Rights Service:						
52	(Under provisions of Section 699.5 of the Military and Veterans						
53	Code)						
54	Contract payments:						
55	American Legion				$185,620	$235,000	$235,000
56	Disabled American Veterans				43,659	75,000	75,000
57	Veterans of Foreign Wars				101,702	190,000	190,000
58							
59	Totals, Veterans' Claims and Rights Service				$330,981	$500,000	$500,000
60							
61	Totals, General Fund				$1,782,404	$2,043,275	$2,330,000
62							
63							
64	**VETERANS' DEPENDENTS EDUCATION FUND**						
65							
66	Educational assistance to veterans' dependents				$74,650	$107,080	$152,400
67							
68	Totals, Other Current Expenses				$1,857,054	$2,150,355	$2,482,400
69							
70							
71	STATEMENT OF UNBUDGETED SURPLUS					DETAIL	TOTAL
72							
73							
74	**VETERANS' DEPENDENTS EDUCATION FUND**						
75							
76	Estimated unbudgeted surplus, July 1, 1948						$252,387
77	Estimated transfers from State Lands Act Fund for 1948-49						150,000
78							
79	Total						$402,387
80	Less proposed expenditures for 1948-49:						
81	Support					$6,600	
82	Educational assistance to veterans' dependents					152,400	
83							
84	Total Proposed Expenditures						159,000
85							
86	Estimated unbudgeted surplus, June 30, 1949						$243,387

Department of Veterans Affairs

VETERANS HOME

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Administration	$90,103	$100,805	$112,384	+$11,579
6	Support and Subsistence	464,121	702,951	809,191	+106,240
7	Care and Welfare	397,115	546,596	683,202	+136,606
8	Maintenance and Operation of Plant	167,513	192,275	217,661	+25,386
9	Farming and Processing	42,788	67,363	62,136	—5,227
10					
11	Totals, Support	$1,161,640	$1,609,990	$1,884,574	+$274,584
12	Estimated Amounts Payable from Federal Contributions	—345,502	—357,600	—384,125	* +26,525
13					
14	Net Totals, Support	$816,138	$1,252,390	$1,500,449	+$248,059
15					* Subtract
16	Other Current Expenses:				
17	Restoration of Normal Operating Complement of Supplies	–	$50,000	$50,000	–
18					
19	Totals, Current Expenses	$816,138	$1,302,390	$1,550,449	—$248,059
20	Capital Outlay:				
21	Construction, Improvements, Repairs, and Equipment	686,041	1,153,040	98,860	—1,054,180
22					
23	TOTAL EXPENDITURES	$1,502,179	$2,455,430	$1,649,309	—$806,121
24					
25	REVENUES				
26	Miscellaneous	$4,563	$3,000	$3,000	–
27					
28	**POSTWAR EMPLOYMENT RESERVE**				
29					
30	EXPENDITURES				
31	Capital Outlay:				
32	Construction, Improvements, Repairs, and Equipment	$778,072	$913,354	–	—$913,354
33	Deferred Maintenance	–	178,000	–	—178,000
34					
35	TOTAL EXPENDITURES	$778,072	$1,091,354	–	—$1,091,354
36					
37	**ATHLETIC COMMISSION FUND**				
38					
39	EXPENDITURES				
40	Capital Outlay:				
41	Construction, Improvements, Repairs, and Equipment	$105,032	–	$475,000	+$475,000
42					
43	**GRAND TOTALS, ALL FUNDS**				
44					
45	EXPENDITURES	$2,385,283	$3,546,784	$2,124,309	—$1,422,475
46	REVENUES	$4,563	$3,000	$3,000	–
47					
48	**FEDERAL AID** [a]				
49					
50	(Deposited to the Credit of Current Support Appropriation)				
51					
52	EXPENDITURES				
53	Support	$345,502	$357,600	$384,125	+$26,525
54					
55	REVENUES				
56	Grants from the United States Veterans' Administration for Care				
57	and Maintenance of Veterans	$345,502	$357,600	$384,125	+$26,525
58					
59	POPULATION AND UNIT COSTS				
60	Average Member Population	1,175	1,250	1,400	+150 (12.0%)
61					
62	Cost per Member	$989	$1,288	$1,346	+$58 (4.5%)
63					

[a] The contributions from the Federal Government are not included in the over-all budget totals, either as revenues or expenditures. For summary of Federal Aid Funds, see Schedule VIII.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions Now Authorized:							
Civilian employees	277.3	335.7	345.2	$798,788	$1,050,158	$1,100,621	+$50,463
Member employees	96.8	98.8	96.8	–	–	148,278	+148,278
Proposed New Positions:							
Civilian employees	–	–	59.1				
Member employees	–	–	2.5				
Estimated salary savings	–	*—13*	*—14.9*	–	*—31,500*	*—37,405*	* *+5,905*
Totals, Salaries and Wages				$798,788	$1,018,658	$1,211,494	+$192,836
Civilian employees	277.1	325.7	393.1				
Member employees	97.0	95.8	95.6				

Located at Yountville, Napa County

Department of Veterans Affairs

VETERANS HOME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	Operating Expenses				$416,884	$623,244	$689,805	+$66,561
2	Equipment				4,349	30,088	56,545	+26,457
3								
4	TOTALS				$1,220,021	$1,671,990	$1,957,844	+$285,854
5	Reimbursements:							
6	*Special services furnished members*				*—2,898*	*—2,900*	*—2,900*	–
7	*Employees' maintenance*				*—49,015*	*—57,900*	*—69,170*	* *+11,270*
8	*Surplus products sales*				*—6,468*	*—1,200*	*—1,200*	–
9								
10	NET TOTALS				$1,161,640	$1,609,990	$1,884,574	$274,584
11								* Subtract
12								
13								
14	**ANALYSIS BY FUNCTION AND OBJECT**							
15								
16	**Administration**							
17								
18	SALARIES AND WAGES							
19	Civilian Employees:							
20	Executive:				SALARY RANGE			
21	Commandant	1	1	1	$495–595 MSF	$7,140	$7,140	
22	Executive officer	1	1	1	530–644	7,728	7,728	
23	General and Business Office:							
24	Accounting officer, grade 2	–	0.8	1	310–376	2,790	3,855	
25	Institution bookkeeper, grade 3	1	0.2	–	268–325	843	–	
26	Institution bookkeeeper, grade 1	1	1	1	220–268	3,177	3,216	
27	Quartermaster	0.9	–	–	376–458	–	–	
28	Supply and general services officer	–	0.5	1	310–376	1,860	3,810	
29	Senior stenographer-clerk	2	2	2	220–268	6,228	6,380	
30	Senior cashier-clerk	1	1	1	220–268	3,060	3,216	
31	Senior clerk	1	1	1	210–255	2,820	2,964	
32	Intermediate stenographer-clerk	2	2	2	190–231	5,402	5,533	
33	Intermediate typist-clerk	–	1.8	2	180–220	3,876	4,530	
34	Intermediate clerk	1	1	1	180–220	2,640	2,640	
35	Bookkeeping machine operator	2	2	2	190–231	5,156	5,342	
36	Post quartermaster sergeant	1	0.5	–	231–281	1,686	–	
37	Storekeeper, grade 2	–	0.5	1	255–310	1,770	3,630	
38	Institution messenger and janitor, member	1	1	1	85–105	1,100	1,160	
39	Intermediate account clerk, member	1	0.2	–	90–110	330	–	
40	Institution storekeeper, grade 1, member	2	2	2	110–133	2,916	2,961	
41	Telephone:							
42	Chief telephone operator, member	1	1	1	95–115	1,195	1,255	
43	Institution telephone operator, member	3	3	3	90–110	3,280	3,440	
44	Positions Required by 40-hour Week:							
45	Institution telephone operator, member	–	0.7	1	90–110	1,080	1,120	
46	Automobile:							
47	Institution equipment operator	4	4	4	190–231	11,088	11,088	
48	Institution equipment operator, member	1	1	1	95–115	1,200	1,260	
49	Institution automobile mechanic	1	1	1	255–310	3,720	3,720	
50	Institution automobile mechanic, member	1	1	1	127–154	1,536	1,610	
51	Positions Required by 40-hour Week:							
52	Institution equipment operator	–	0.7	1	190–231	1,520	2,360	
53	Temporary help	0.5	0.5	–	(1,054)	1,200	–	
54								
55	Totals, Positions Now Authorized					$77,058	$86,341	$89,958
56	Civilian employees	20.4	22.5	23				
57	Member employees	10	9.9	10				
58	Proposed New Positions:							
59	General and Business Office:							
60	Senior account clerk	–	–	1	220–268	–	2,640	
61	Intermediate account clerk	–	–	1	180–220	–	2,160	
62	*Estimated salary savings*	–	*—1*	*—1*	–	*—2,600*	*—2,800*	
63								
64	Totals, Salaries and Wages					$77,058	$83,741	$91,958
65	Civilian employees	20.4	21.8	24.3				
66	Member employees	10	9.6	9.7				
67								
68	OPERATING EXPENSES							
69	Executive					$1,122	$1,335	$1,335
70	Business office					2,826	3,325	3,325
71	Telephone and telegraph					3,730	4,350	4,650
72	Postage					882	900	900
73	Truck and automobile					3,444	3,800	3,800
74	Freight, cartage, and express					1,517	1,500	1,500
75	Stores adjustments					320	–	–
76	*Cash discounts*					*—1,042*	*—1,000*	*—1,000*
77								
78	Totals, Operating Expenses					$12,799	$14,210	$14,510
79								
80	EQUIPMENT							
81	Executive—replacement					–	$50	$50
82	Business office—replacement					$169	370	674
83	Business office—additional					138	789	662
84								
85								
86								

Department of Veterans Affairs
VETERANS HOME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	EQUIPMENT—Continued						
4	Automobile—replacement				—$118	$1,475	$4,470
5	Automobile—additional				97	220	100
6	*Cash discounts*				*—40*	*—50*	*—40*
7							
8	Totals, Equipment				$246	$2,854	$5,916
9							
10	**Totals, Administration**				$90,103	$100,805	$112,384
11							
12							
13	**Support and Subsistence**						
14							
15	SALARIES AND WAGES						
16	Feeding:				SALARY RANGE		
17	Supervising institution cook	2	2	1	$268–325	$7,800	$3,900
18	Head waitress	2	2	2	190–231	5,544	5,544
19	Institution dietitian	1	1	1	231–281	3,372	3,372
20	Institution cook	9	10	10	220–268	30,695	31,271
21	Institution superintendent's cook	1	1	1	190–231	2,530	2,651
22	Butcher	1	1	1	231–281	3,372	3,372
23	Assistant butcher	1	1	1	170–210	2,370	2,490
24	Head baker	1	1	1	255–310	3,720	3,720
25	Baker	2	2	2	200–243	5,316	5,406
26	Waiter-waitress	42	47	47	170–210	107,550	110,490
27	Laborer, member	1	1	1	85–105	1,260	1,260
28	Diet cook	1	1	1	220–268	2,761	2,904
29	Kitchen helper, member	15	15	15	85–105	15,650	16,425
30	Kitchen helper	12	12.7	13	170–210	27,630	29,330
31	Positions Required by 40-hour Week:						
32	Institution cook	–	2.1	3	220–268	5,280	8,184
33	Waitress	–	7.0	10	170–210	13,600	21,200
34	Kitchen helper, member	–	2.1	3	85–105	2,040	3,180
35	Kitchen helper	–	2.1	3	170–210	4,080	6,360
36	Clothing:						
37	Storekeeper, grade 1	1	1	1	220–268	2,640	2,761
38	Institution messenger and janitor,						
39	member	1	1	1	85–105	1,140	1,200
40	Seamstress	2	2	2	190–231	5,242	5,362
41	Assistant seamstress	1	2	2	170–210	4,640	4,760
42	Positions Required by 40-hour Week:						
43	Assistant seamstress	–	0.7	1	170–210	1,360	2,120
44	Housekeeping:						
45	Housekeeper	4	4	4	170–210	10,080	10,080
46	Caretaker, member	1	1	1	85–105	1,140	1,200
47	Laundry:						
48	Laundry supervisor	1	1	1	255–310	3,720	3,720
49	Laundress	7	8	8	180–220	20,810	21,090
50	Laundry helper, member	2	2	2	85–105	2,430	2,490
51	Laundry helper	1	1	1	170–210	2,520	2,520
52	Positions Required by 40-hour Week:						
53	Laundress	–	0.7	1	180–220	1,440	2,240
54	Temporary help	3	1.8	1.3	(5,716)	4,000	3,000
55							
56	Totals, Positions Now Authorized				$233,875	$305,732	$323,602
57	Civilian employees	95	115.1	119.3			
58	Member employees	20	22.1	23			
59	Proposed New Positions:						
60	Feeding:						
61	Assistant institution supervising cook						
62	in lieu of supervising institution						
63	cook)		–	1	243–295	–	2,916
64	Institution food administrator	–	–	1	295–358	–	3,540
65	Assisant institution supervising cook						
66	(reclassification of one diet cook)	–	–	–	243–295	–	276
67	Meat cutter (reclassification of one						
68	assistant butcher)	–	–	–	210–255	–	30
69	Kitchen helper (three for six months,						
70	three for 12 months)	–	–	4.5	170–210	–	9,180
71	Waiter-waitress (16 for six months)	–	–	8	170–210	–	16,320
72	Janitor (one for six months, one for						
73	12 months)	–	–	1.5	170–210	–	3,060
74	Clothing:						
75	Assistant seamstress (one for six						
76	months)	–	–	0.5	170–210	–	1,020
77	Laundry:						
78	Laundress (two for six months)	–	–	1	180–220	–	2,160
79	Laundryman (one for six months)	–	–	0.5	190–231	–	1,140
80	Housekeeping:						
81	Janitor, member	–	–	1	85–105	–	1,020
82	*Estimated salary savings*	–	*—4.1*	*—4.8*	–	*—9,200*	*—10,950*
83							
84	Totals, Salaries and Wages				$233,875	$296,532	$353,314
85	Civilian employees	95	111.6	133.2			
86	Member employees	20	21.5	23.3			

Department of Veterans Affairs

VETERANS HOME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Support and Subsistence—Continued**						
2							
3	OPERATING EXPENSES						
4	Feeding (gross)				$300,516	$472,130	$523,925
5	*Local production consumed*				*—57,772*	*—68,214*	*—69,190*
6							
7	Net feeding				$242,744	$403,916	$454,735
8	Clothing				18,129	32,678	36,600
9	Housekeeping				10,671	13,200	14,800
10	Laundry				6,540	7,000	7,800
11							
12	Totals, Operating Expenses				$278,084	$456,794	$513,935
13							
14	EQUIPMENT						
15	Feeding—replacement				$62	$2,500	$1,245
16	Feeding—additional				59	100	620
17	Clothing—additional				–	225	25
18	Housekeeping—replacement				250	3,500	7,453
19	Housekeeping—additional				791	100	837
20	Laundry—replacement				15	1,000	682
21	Laundry—additional				–	100	250
22							
23	Totals, Equipment				$1,177	$7,525	$11,112
24							
25	**Totals, Support and Subsistence**				$513,136	$760,851	$878,361
26							
27	REIMBURSEMENTS						
28	*Employees' maintenance*				*—49,015*	*—57,900*	*—69,170*
29							
30	**Net Totals, Support and Subsistence**				$464,121	$702,951	$809,191
31							
32							
33	**Care and Welfare**						
34							
35	SALARIES AND WAGES				SALARY RANGE		
36	Custodial and Personal Care:						
37	Adjutant	1	1	1	$325–395	$4,740	$4,740
38	Senior typist-clerk	1	1	1	210–255	2,964	3,060
39	Sergeant major and senior clerk	1	1	1	210–255	3,060	3,060
40	Intermediate clerk	2	2	2	180–220	4,640	4,840
41	Barber	1.5	1.5	1.5	200–243	4,161	4,221
42	Head janitor	1	1	1	200–243	2,750	2,892
43	Bugler	1	1	1	170–210	2,520	2,520
44	Intermediate account clerk, member	2	2	2	90–110	2,315	2,430
45	Institution messenger and janitor,						
46	member	2	2	2	85–105	2,195	2,315
47	Company commander, member	5	5	5	115–140	7,776	7,997
48	First sergeant, member	6	6	6	85–105	6,660	6,970
49	Captain of the guard, member	1	1	1	110–133	1,596	1,596
50	Sergeant of the guard, member	1	1	1	95–115	1,160	1,220
51	Member of the guard, member	8	8	8	85–105	8,225	8,650
52	Bugler (part time), member	0.4	0.4	0.4	85–105	340	360
53	Junior stock clerk, member	1	1	1	80–95	1,125	1,140
54	Medical Care:						
55	Chief surgeon	1	1	1	676–821	8,256	8,418
56	Administrative officer	1	1	1	281–341	4,092	4,092
57	Intermediate stenographer-clerk	2	2	2	190–231	5,052	5,142
58	Intermediate information clerk	1	1	1	180–220	2,640	2,640
59	Supervising nurse, grade 2	1	1	1	255–310	3,570	3,720
60	Senior physician and surgeon	6.5	6.8	6.5	530–644	49,590	49,238
61	Urologist	–	0.7	1	530–644	4,240	6,568
62	Dentist	1	2	2	505–613	13,000	13,666
63	Pharmacist	2	2	2	281–341	7,464	7,590
64	X-Ray technician	2	2	2	231–281	6,484	6,640
65	Clinical laboratory technician	1	2	2	243–295	6,456	6,552
66	Dental laboratory technician	1	2	2	243–295	6,456	6,552
67	Dental assistant	1	1	1	180–220	2,160	2,250
68	Medical social worker, grade 1	–	1	1	268–325	3,216	3,320
69	Surgical nurse	4	5	5	231–281	16,013	16,277
70	Graduate nurse	22	33	34	220–268	96,183	102,023
71	Physician, eye, ear, nose, and throat	1	1	1	530–644	6,360	6,568
72	Anesthetist	0.1	0.1	0.1	25 day	600	600
73	Hospital attendant	60.1	63	63	170–210	137,390	142,470
74	Hospital attendant, member	5	5	5	85–105	5,595	5,855
75	Occupational therapist, grade 2	–	1	1	268–325	3,216	3,320
76	Practical nurse	–	1	–	180–220	3,080	–
77	Physical therapy technician, grade 1	1	1	1	231–281	2,772	2,868
78	Physical therapy technician, grade 2	1	1	1	268–325	3,512	3,690
79	Janitor-janitress	1	1	1	170–210	2,520	2,520
80	Elevator operator, member	1	1	1	85–105	1,055	1,115
81	Janitor, member	1	1	1	85–105	1,020	1,060
82	Positions Required by 40-hour Week:						
83	Hospital attendant	–	10.5	15	170–210	20,400	31,800
84							
85							
86							

Department of Veterans Affairs

VETERANS HOME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	Care and Welfare—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Education:				SALARY RANGE		
5	Recreation and welfare officer	–	1	1	$281–341	$2,248	$3,484
6	Chaplain and recreational director	1	1	1	281–341	4,092	4,092
7	Intermediate clerk	1	1	1	180–220	2,640	2,640
8	Librarian	1	1	1	210–255	3,060	3,060
9	Library aid, member	1.5	1.5	1.5	90–110	1,860	1,890
10	Caretaker, member	4.4	4.4	4.4	85–105	4,795	5,035
11	Janitor, member	1	1	1	85–105	1,050	1,110
12	Recreation:						
13	Bandmaster	1	1	1	220–268	3,216	3,216
14	Assistant bandmaster	1	1	1	170–210	2,520	2,520
15	Assistant bandmaster, member	1	1	1	85–105	1,225	1,260
16	Burials and Cremations:						
17	Laborer	1	1	1	170–210	2,040	2,120
18	Laborer, member	1	1	1	85–105	1,145	1,205
19	Funeral assistant, member	1	1	1	95–115	1,380	1,380
20	Sergeant of the firing squad, member						
21	(one-half time)	0.5	0.5	0.5	85–105	624	624
22	Temporary help	0.7	0.8	0.7	(1,022)	1,200	1,590
23							
24	Totals, Positions Now Authorized				$366,269	$511,714	$539,791
25	Civilian employees	125.9	159.4	163.8			
26	Member employees	43.8	43.8	43.8			
27	Proposed New Positions:						
28	Custodial and Personal Care:						
29	Company commander, member (1 for						
30	6 months)	–	–	0.5	115–140	–	690
31	Company sergeant, member (1 for						
32	6 months)	–	–	0.5	85–105	–	510
33	Intermediate clerk, member (1 for						
34	6 months)	–	–	0.5	90–110	–	540
35	Medical Care:						
36	Senior physician and surgeon (3 for						
37	6 months)	–	–	1.5	530–644	–	9,540
38	Senior physician and surgeon (increase						
39	from one-half to full time)	–	–	0.5	530–644	–	3,180
40	Surgical nurse (reclassification of one						
41	graduate nurse)	–	–	–	231–281	–	132
42	Graduate nurse (17 for 6 months)	–	–	8.5	220–268	–	22,440
43	Hospital attendant (39 for 6 months)	–	–	19.5	170–210	–	39,780
44	Physical therapy technician, grade 1						
45	(1 for 6 months)	–	–	0.5	231–281	–	1,386
46	X-ray technician (1 for 6 months)	–	–	0.5	231–281	–	1,386
47	Clinical laboratory technician (1 for 6						
48	months)	–	–	0.5	243–295	–	1,458
49	Dental assistant (1 for 6 months)	–	–	0.5	180–220	–	1,080
50	Supervising nurse, grade 1 (1 for 6						
51	months)	–	–	0.5	255–310	–	1,530
52	Janitor (5 for 6 months)	–	–	2.5	170–210	–	5,100
53	Intermediate stenographer-clerk (1 for						
54	6 months)	–	–	0.5	180–220	–	1,140
55	Chiropodist (1 day per week)	–	–	0.1	30 da.	–	1,560
56	*Estimated salary savings*	–	*—6.1*	*—7.3*	–	*—15,300*	*—18,900*
57							
58	Totals, Salaries and Wages				$366,269	$496,414	$612,343
59	Civilian employees	125.9	154.8	194.3			
60	Member employees	43.8	42.3	43.1			
61	OPERATING EXPENSES						
62	Custodial and personal care				$4,244	$5,200	$5,830
63	Medical care				26,916	34,350	38,400
64	Education				126	300	300
65	Recreation				269	450	500
66	Burials				935	1,000	1,050
67							
68	Totals, Operating Expenses				$32,490	$41,300	$46,080
69	EQUIPMENT						
70	Custodial and personal—replacement				–	$530	$302
71	Custodial and personal—additional				$280	100	391
72	Medical—replacement				116	3,000	5,150
73	Medical—additional				399	7,092	20,223
74	Education—replacement				–	150	460
75	Education—additional				–	760	903
76	Recreation—replacement				–	100	100
77	Recreation—additional				459	–	100
78	Burials—replacement				–	50	50
79							
80	Totals, Equipment				$1,254	$11,782	$27,679
81	Totals, Care and Welfare				$400,013	$549,496	$686,102
82							
83	REIMBURSEMENTS						
84	*Special services furnished members*				*—2,898*	*—2,900*	*—2,900*
85							
86	Net Totals, Care and Welfare				$397,115	$546,596	$683,202

Department of Veterans Affairs

VETERANS HOME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1							
2	**Maintenance and Operation of Plant**						
3							
4	SALARIES AND WAGES						
5	Maintenance of Structures:				SALARY RANGE		
6	Building maintenance man	2	2	2	$200–243	$5,386	$5,506
7	Institution carpenter	2	2	2	255–310	7,440	7,440
8	Institution carpenter, member	1	1	1	127–154	1,524	1,596
9	Institution painter	3	3	3	255–310	10,292	10,587
10	Institution plumber	2	2	2	255–310	6,922	7,079
11	Institution sheet metal worker	1	1	1	255–310	3,720	3,720
12	Institution mason	–	1	1	255–310	3,720	3,720
13	Carpenter	1	1	1	255–310	3,320	3,484
14	Laborer, member	1	1	1	85–105	1,080	1,140
15	Maintenance of Grounds:						
16	Supervising groundsman	1	1	1	255–310	3,675	3,720
17	Groundsman and flower gardener, member	12	12	12	90–110	13,480	14,055
18	Groundsman and flower gardener	8	8	8	180–220	20,130	20,440
19	Institution equipment operator	1	1	1	190–231	2,772	2,772
20	Fatigue sergeant, member	1	1	1	95–115	1,380	1,380
21	Laborer, member	1	1	1	85–105	1,020	1,075
22	Light, Heat, and Power:						
23	Chief engineer, grade 2	1	1	1	310–376	4,512	4,512
24	Intermediate account clerk, member	1	1	1	90–110	1,135	1,195
25	Institution electrician	1	2	2	255–310	6,780	6,897
26	Stationary engineman	1	1	1	255–310	3,229	3,386
27	Stationary fireman	5	5	5	210–255	13,770	14,119
28	Stationary fireman, member (7 months)	0.6	0.6	0.6	105–127	889	889
29	Institution machinist	1	1	1	255–310	3,060	3,190
30	Positions Required by 40-hour Week:						
31	Stationary fireman	–	0.7	1	210–255	1,680	2,600
32	Fire Protection:						
33	Institution fire fighters (15 intermittent)	–	–	–	10	1,800	1,800
34	Temporary help	1	0.1	0.1	(1,374)	200	200
35	Totals, Positions Now Authorized				$103,860	$122,916	$126,502
36	Civilian employees	31	32.8	33.1			
37	Member employees	17.6	17.6	17.6			
38	Proposed New Positions:						
39	Maintenance of Buildings:						
40	Institution carpenter (reclassification						
41	of one member institution carpenter)	–	–	–	255–310	–	1,464
42	Maintenance of Grounds:						
43	Nurseryman (reclassification of one						
44	groundsman and flower gardener)	–	–	–	220–268	–	480
45	Light, Heat, and Power:						
46	Institution steamfitter	–	–	1	255–310	–	3,060
47	Fire Protection:						
48	Institution fire marshal	–	–	1	220–268	–	2,640
49	*Estimated salary savings*	–	*—1.5*	*—1.5*	–	*—3,700*	*—4,025*
50	Totals, Salaries and Wages				$103,860	$119,216	$130,121
51	Civilian employees	30.8	31.7	34.1			
52	Member employees	17.8	17.2	17.1			
53							
54	OPERATING EXPENSES						
55	Maintenance of structures				$7,518	$8,600	$10,340
56	Maintenance of grounds				2,141	2,300	2,300
57	Light, heat, and power				53,336	59,000	65,500
58	Fire protection				–	100	100
59	Water				90	100	100
60	Totals, Operating Expenses				$63,085	$70,100	$78,340
61							
62	EQUIPMENT						
63	Maintenance of structures—replacement				$23	$800	$100
64	Maintenance of structures—additional				2	1,409	575
65	Maintenance of grounds—replacement				82	100	130
66	Maintenance of grounds—additional				89	100	20
67	Light, heat, and power—replacement				23	50	–
68	Light, heat, and power—additional				19	–	705
69	Fire protection—replacement				–	250	870
70	Fire protection—additional				330	250	6,800
71	Totals, Equipment				$568	$2,959	$9,200
72							
73	**Totals, Maintenance and Operation of Plant**				$167,513	$192,275	$217,661
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Veterans Affairs

VETERANS HOME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Farming and Processing**						
2							
3	SALARIES AND WAGES						
4	Hog Ranch:				SALARY RANGE		
5	Hog ranch operator	1	1	1	$231–281	$3,372	$3,372
6	Hog ranch operator, member	1	1	1	115–140	1,380	1,428
7	Institution butcher, member (12 days						
8	month)	0.4	0.4	0.4	115–140	552	552
9	Poultry Ranch:						
10	Poultryman	1	1	1	231–281	3,372	3,372
11	Laborer, member	1	1	1	85–105	1,260	1,260
12	Vegetable Garden:						
13	Vegetable gardener	1	1	1	231–281	3,372	3,372
14	Assistant vegetable gardener, member	3	3	–	90–110	3,245	–
15	Stable and Tractor:						
16	Institution equipment operator	1	1	1	190–231	2,772	2,772
17	Farmhand	1	1	1	170–210	2,520	2,520
18	Temporary help	–	0.2	–	(80)	250	–
19	Positions Required by 40-hour Week:						
20	Farmhand	–	0.7	1	170–210	1,360	2,120
21							
22	Totals, Positions Now Authorized				$17,726	$23,455	$20,768
23	Civilian employees	5	5.9	6			
24	Member employees	5.4	5.4	2.4			
25	Proposed New Positions:						
26	Hog Ranch:						
27	Farmhand (reclassification of one mem-						
28	ber hog ranch operator to civilian)	–	–	–	170–210	–	660
29	Vegetable Garden:						
30	Intermittent farm help	–	–	1.5	170–210	–	3,060
31	*Estimated salary savings*	–	*—0.3*	*—0.3*	–	*—700*	*—730*
32							
33	Totals, Salaries and Wages				$17,726	$22,755	$23,758
34	Civilian employees	5	5.7	7.2			
35	Member employees	5.4	5.3	2.4			
36	OPERATING EXPENSES						
37	Farm general				$495	$500	$500
38	Hog ranch				15,470	20,150	16,150
39	Poultry ranch				13,760	18,540	18,540
40	Orchard and vineyard				–	500	500
41	Vegetable garden				278	500	500
42	Stable and tractor				423	600	700
43	Food processing				–	50	50
44							
45	Totals, Operating Expenses				$30,426	$40,840	$36,940
46	EQUIPMENT						
47	Farm general—replacement				$1	$117	$250
48	Hog ranch—replacement				70	300	85
49	Poultry ranch—replacement				1,030	1,750	1,503
50	Orchard and vineyard—replacement				3	200	250
51	Vegetable garden—replacement				–	300	250
52	Stable and tractor—replacement				–	2,276	250
53	Food processing—replacement				–	25	50
54							
55	Totals, Equipment				$1,104	$4,968	$2,638
56	**Totals, Farming and Processing**				$49,256	$68,563	$63,336
57							
58	REIMBURSEMENTS						
59	*Surplus products sales*				*—6,468*	*—1,200*	*—1,200*
60							
61	**Net Totals, Farming and Processing**				$42,788	$67,363	$62,136
62							

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
63				
64				
65				
66				
67	Restoration of Normal Operating Complement of Supplies:			
68	Purchase of clothing, mattresses, bedding, linen, tableware, uten-			
69	sils, and other supplies to restore normal operating complement	–	$50,000	$50,000
70				

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
71				
72				
73				
74				
75	**GENERAL FUND**			
76				
77	Construction, Improvements, Repairs, and Equipment:			
78	Construct and equip convalescent barracks	$361,665	–	–
79	Install new boiler and equipment	3,000	$22,500	–
80	Construct and equip east wing to hospital	234,000	–	–
81	Construct and equip additions to officers' quarters	2,230	–	–
82	Erection of occupational therapy building and storage warehouse	1,203	–	–
83	Purchase, erect and convert prefabricated buildings	6,653	–	–
84	Alter ward buildings and employees' quarters	10,000	–	–
85	Purchase prefabricated buildings for poultry houses	2,845	–	–
86				

Department of Veterans Affairs

VETERANS HOME—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	GENERAL FUND—Continued			
	Construction, Improvements, Repairs, and Equipment—Continued			
	Addition to post exchange for office space, refrigeration and kitchen space	$10,208	–	–
	Addition to office in Headquarters Building and Lincoln Barracks	143	–	–
	Widen, grade, and surface roads	12,500	–	–
	Alterations to commandant's residence	2,894	–	–
	Improvements to hog ranch, poultry ranch and orchard	38,700	–	–
	Construct and equip women's dormitory	–	$300,000	–
	Construct and equip domiciliary barracks	–	347,000	–
	Construct and equip officers' residences (5)	–	67,000	–
	Construct and equip central warehouse	–	73,000	–
	Construct and equip west wing to hospital	–	310,000	–
	Addition to hog ranch	–	23,000	–
	Electrical installation for Urological X-ray Department	–	1,000	–
	Electrical installation for grounding hospital operating rooms as recommended by State Fire Marshal	–	1,600	–
	Provide shower baths in Company A	–	4,000	–
	Irrigation for vegetable garden	–	1,600	–
	Expansion of orchard and planting 1,300 additional fruit trees	–	2,340	–
	Install fire alarm system	–	–	$30,000
	Addition to present laundry	–	–	2,500
	Repairs to boiler	–	–	4,000
	Sprinkling system	–	–	4,650
	Install restroom at Memorial Grove	–	–	2,750
	Construct fire house with living quarters	–	–	50,000
	Addition to post office	–	–	4,960
	Totals, General Fund	$686,041	$1,153,040	$98,860
	POSTWAR EMPLOYMENT RESERVE			
	Construction, Improvements, Repairs, and Equipment:			
	Construct and equip convalescent barracks	$217,750	–	–
	Construct and equip east wing to hospital	376,250	–	–
	Construct and equip physicians' residences (4)	35,000	$51,000	–
	Installation of dishwashing equipment at mess hall	5,000	–	–
	Equipment for postwar construction	12,322	87,678	–
	Laundry and dry cleaning plant	–	300,000	–
	Receiving building, treatment center and general offices	–	392,676	–
	Control room for main telephone system	–	9,500	–
	Mess hall, equipment and work order changes	36,750	64,500	–
	Construct paint spray booth	–	5,000	–
	Purchase, move and erect employees' quarters	25,000	–	–
	Installation of fluorescent lighting at hospital	–	3,000	–
	Underground electrical distribution system	70,000	–	–
	Totals, Construction, Improvements, Repairs, and Equipment	$778,072	$913,354	–
	Deferred Maintenance:			
	Reroofing	–	$7,725	–
	Repair emergency lighting system, hospital	–	1,000	–
	Replace battery fire alarm system	–	300	–
	Repair and replace hospital electric clock system	–	1,000	–
	Linoleum replacements	–	1,203	–
	Exterior and interior painting of hospital, barracks buildings, and other structures	–	146,772	–
	Repairs to existing roads	–	10,000	–
	Miscellaneous repairs to structures	–	10,000	–
	Totals, Deferred Maintenance	–	$178,000	–
	Totals, Postwar Employment Reserve	$778,072	$1,091,354	–
	ATHLETIC COMMISSION FUND			
	Construction, Improvements, and Equipment:			
	Consolidation of recreation areas	$103,222	–	–
	Equipment for officers' residence	166	–	–
	Installation of fencing	1,644	–	–
	Construct and equip library and patriotic hall at recreation center	–	–	$450,000
	Equipment for vocational training center	–	–	25,000
	Totals, Athletic Commission Fund	$105,032	–	$475,000
	Totals, Capital Outlay	$1,569,145	$2,244,394	$573,860

	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	GENERAL FUND			
	Miscellaneous	$4,563	$3,000	$3,000
	FEDERAL AID			
	(Deposited to the credit of current support appropriation)			
	Grants from the United States Veterans' Administration	$345,502	$357,600	$384,125

Department of Veterans Affairs
WOMAN'S RELIEF CORPS HOME

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**GENERAL FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Administration	$8,698	$9,513	$8,839	—$674
6	Support and Subsistence	27,409	36,907	36,026	—881
7	Care and Welfare	16,990	25,203	26,106	+903
8	Maintenance and Operation of Plant	6,251	6,985	7,805	+820
9					
10	Totals, Support	$59,348	$78,608	$78,776	+$168
11	Other Current Expenses:				
12	Hospitalization of Members in County Hospitals	–	5,000	10,000	+5,000
13					
14	Totals, Current Expenses	$59,348	$83,608	$88,776	+$5,168
15	Capital Outlay:				
16	Construction, Improvements, Repairs, and Equipment	17,480	7,500	9,100	+1,600
17					
18	TOTAL EXPENDITURES	$76,828	$91,108	$97,876	+$6,768
19					
20	POPULATION AND UNIT COSTS				
21	Average Member Population	48	40	35	—5
22					(—12.5%)
23	Cost Per Member	$1,236	$1,965	$2,251	+$286
24					(+14.5%)

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
25								
26	**RECAPITULATION BY OBJECT**							
27								
28	Salaries and Wages:							
29	Positions now authorized	18.6	21	21	$43,189	$52,235	$53,859	+$1,624
30	Operating Expenses				17,660	26,685	25,440	—1,245
31	Equipment				1,140	2,548	2,337	—211
32								
33	TOTALS				$61,989	$81,468	$81,636	+$168
34	Reimbursements:							
35	*Employees' maintenance*				*—2,278*	*—2,810*	*—2,810*	–
36	*Surplus products sales*				*—363*	*—50*	*—50*	–
37								
38	NET TOTALS				$59,348	$78,608	$78,776	+$168
39								
40	**Administration**							
41								
42	SALARIES AND WAGES				SALARY RANGE			
43	Superintendent	1	1	1	$295–358	$4,092	$4,296	
44	Institution bookkeeper, grade 1	1	0.4	–	220–268	1,072	–	
45	Intermediate stenographer-clerk	–	1	1	190–231	2,400	2,520	
46	Temporary help	0.2	0.1	0.1	(299)	160	202	
47								
48	Totals, Salaries and Wages	2.2	2.5	2.1	$7,846	$7,724	$7,018	
49								
50	OPERATING EXPENSES							
51	Executive				$30	$240	$240	
52	Business office				212	215	215	
53	Telephone and telegraph				313	360	360	
54	Postage				91	115	115	
55	Automobile				183	450	450	
56	Freight, cartage, and express				33	35	35	
57	*Cash discounts*				*—19*	–	–	
58								
59	Totals, Operating Expenses				$843	$1,415	$1,415	
60								
61	EQUIPMENT							
62	Executive—replacement				–	$50	$306	
63	Business office—replacement				$9	210	50	
64	Business office—additional					114	50	
65								
66	Totals, Equipment				$9	$374	$406	
67								
68	Totals, Administration				$8,698	$9,513	$8,839	
69								
70	**Support and Subsistence**							
71								
72	SALARIES AND WAGES				SALARY RANGE			
73	Institution cook	1	1	1	$220–268	$2,761	$2,904	
74	Waitress	1	1	1	170–210	2,520	2,520	
75	Kitchen helper	1	1	1	170–210	2,490	2,520	
76	Janitor	1	1	1	170–210	2,520	2,520	
77	Housemaid	2	2	2	170–210	4,170	4,410	
78								
79	A home for the mothers, widows, daughters, and sisters of Civil War veterans, and nurses who served in the Civil War. Located near San Jose, Santa Clara County.							

Department of Veterans Affairs

WOMAN'S RELIEF CORPS HOME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	Support and Subsistence—Continued						
	SALARIES AND WAGES—Continued				SALARY RANGE		
	Laundress	1	1	1	$180–220	$2,250	$2,370
	Temporary help	0.7	0.9	0.7	(1,040)	1,950	1,477
	Positions Required by 40-hour Week:						
	Janitor	–	0.7	1	170–210	1,360	2,120
	Totals, Salaries and Wages	7.7	8.6	8.7	$17,376	$20,021	$20,841
	OPERATING EXPENSES						
	Feeding				$10,122	$17,085	$15,240
	Clothing				13	160	160
	Housekeeping				1,275	1,200	1,200
	Laundry				309	400	400
	Totals, Operating Expenses				$11,719	$18,845	$17,000
	EQUIPMENT						
	Feeding—replacement				$13	$100	$100
	Feeding—additional				–	92	100
	Housekeeping—replacement				483	609	560
	Housekeeping—additional				450	100	235
	Laundry—replacement				9	–	50
	Totals, Equipment				$955	$901	$1,045
	Totals, Support and Subsistence				$30,050	$39,767	$38,886
	REIMBURSEMENTS						
	Employees' maintenance				*—2,278*	*—2,810*	*—2,810*
	Surplus products sales				*—363*	*—50*	*—50*
	Net Totals, Support and Subsistence				$27,409	$36,907	$36,026
	Care and Welfare						
	SALARIES AND WAGES				SALARY RANGE		
	Physician and surgeon (part time)	0.2	0.2	0.2	$75 mo.	$900	$900
	Practical nurse	6	6	6	180–220	14,930	15,290
	Graduate nurse	–	1	1	220–268	2,640	2,750
	Hospital attendant	1	1	1	170–210	2,320	2,440
	Temporary help	0.5	–	–	(1,074)	–	–
	Positions Required by 40-hour Week:						
	Practical nurse	–	0.7	1	180–220	1,440	2,240
	Totals, Salaries and Wages	7.7	8.9	9.2	$15,455	$22,230	$23,620
	OPERATING EXPENSES						
	Custodial and personal care				$42	$75	$75
	Medical care				1,200	1,200	1,200
	Recreation				9	25	25
	Burials and cremations				132	600	600
	Totals, Operating Expenses				$1,383	$1,900	$1,900
	EQUIPMENT						
	Custodial and personal—replacement				–	$100	$100
	Custodial and personal—additional				–	25	50
	Medical—replacement				$152	255	200
	Medical—additional				–	693	236
	Totals, Equipment				$152	$1,073	$586
	Totals, Care and Welfare				$16,990	$25,203	$26,106
	Maintenance and Operation of Plant						
	SALARIES AND WAGES				SALARY RANGE		
	Groundsman and flower gardener	1	1	1	$2,512	$2,260	$2,380
	Totals, Salaries and Wages	1	1	1	$2,512	$2,260	$2,380
	OPERATING EXPENSES						
	Maintenance of structures				$311	$450	$450
	Maintenance of grounds				129	200	200
	Light, heat, and power				3,147	3,500	4,100
	Fire protection				19	50	50
	Water				57	75	75
	Orchard				52	250	250
	Totals, Operating Expenses				$3,715	$4,525	$5,125

Department of Veterans Affairs

WOMAN'S RELIEF CORPS HOME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	Maintenance and Operation of Plant—Continued						
2							
3	EQUIPMENT						
4	Maintenance of structures—replacement				–	$100	$100
5	Maintenance of structures—additional				–	–	100
6	Maintenance of grounds—replacement				$24	100	100
7							
8	Totals, Equipment				$24	$200	$300
9							
10	Totals, Maintenance and Operation of Plant				$6,251	$6,985	$7,805
11							
12	EXPENDITURES FOR OTHER CURRENT EXPENSES				ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
13							
14							
15	Hospitalization of physically ill members in county hospitals				–	$5,000	$10,000
16							
17							
18	EXPENDITURES FOR CAPITAL OUTLAY				ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
19							
20							
21	GENERAL FUND						
22							
23	Construction, Improvements, Repairs, and Equipment:						
24	Purchase and erection of prefabricated buildings for members' cottages				$4,980	–	–
25	Alter and re-equip laundry				6,500	–	–
26	Construct exits and ramp				3,500	–	–
27	Replace defective wiring				2,500	–	–
28	Miscellaneous alterations and improvements to structures				–	$7,500	–
29	Improve main road				–	–	$3,000
30	Cement floors and partitions for garages as recommended by state fire marshal				–	–	1,600
31	General painting, exterior and interior				–	–	4,500
32							
33	Totals, Capital Outlay				$17,480	$7,500	$9,100
34							
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CENTENNIALS COMMISSION

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	EXPENDITURES				
	Current Expenses:				
	Administration	–	$110,424	$140,148	+$29,724
	Special Items:				
	Gold Discovery Celebration	–	25,000	–	—25,000
	Gold Rush Celebration	–	–	100,000	+100,000
	Assistance to Local Celebrations	–	60,000	1,000,000	+940,000
	Contract Services	–	53,014	759,852	+706,838
	Totals, Special Items	–	$138,014	$1,859,852	+$1,721,838
	TOTAL EXPENDITURES	–	$248,438	$2,000,000	+$1,751,562

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
ANALYSIS BY FUNCTION AND OBJECT						
Administration						
SALARIES AND WAGES				SALARY RANGE		
Executive secretary	–	0.6	1	$1,000	$7,550	$12,000
Assistant secretary	–	0.8	1	436–530	4,646	6,060
Administrative assistant	–	1	2	436–530	6,566	12,120
Liaison officer	–	1	2	415–505	6,566	12,120
Senior stenographer-clerk	–	1	2	220–268	3,484	6,432
Intermediate stenographer-clerk	–	1.8	3	190–231	5,127	8,316
Temporary help	–	1.8	3.7	(–)	4,000	8,000
Totals, Salaries and Wages	–	8	14.7	–	$37,939	$65,048
OPERATING EXPENSES						
Executive				–	$7,000	$12,000
Office				–	2,500	4,275
Printing				–	8,000	13,675
Travel—commission				–	2,450	4,190
Travel—advisory committee				–	4,375	7,480
Travel—staff				–	6,000	6,000
Travel—special events				–	6,500	8,000
Telephone and telegraph				–	2,500	4,275
Postage				–	3,000	5,130
Freight, cartage, and express				–	1,000	1,710
Automobile operation				–	1,500	2,565
Rent				–	2,000	2,900
Pro rata accounting services				–	2,000	2,900
Totals, Operating Expenses				–	$48,825	$75,100
EQUIPMENT						
Office—additional				–	$15,660	–
Automobile—additional				–	8,000	–
Totals, Equipment				–	$23,660	–
Totals, Administration				–	$110,424	$140,148
SPECIAL ITEMS						
Gold discovery celebration at Coloma				–	$25,000	–
Gold rush celebration [a]				–	–	$100,000
Assistance to local celebrations [a]				–	60,000	1,000,000
Contract services				–	53,014	759,852
Totals, Special Items				–	$138,014	$1,859,852
TOTAL, CALIFORNIA CENTENNIALS COMMISSION				–	$248,438	$2,000,000

[a] On matched fund basis and when meeting Commission requirements.

Office at San Francisco

CONTRIBUTIONS TO STATE EMPLOYEES RETIREMENT FUND

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	State's contribution to the State Employees Retirement Fund based upon salaries and wages paid to member employees: [a]			
2	(Fixed charge prescribed by Sections 20750-20757 of the Government Code)			
3	Contributions Not Included in Agency Budgets:			
4	General Fund	$3,869,112	$5,250,000	$5,840,000
5	Fair and Exposition Fund	25,000	80,000	100,000
6	Subtotals, Contributions Not Included in Agency Budgets	$3,894,112	$5,330,000	$5,940,000
7	Contributions Included in Agency Budgets as Fixed Charges:			
8	Accountancy Fund	884	2,666	2,735
9	State Agricultural Society Contingent Fund	11,454	17,850	15,000
10	Department of Agriculture Fund	82,657	118,706	133,872
11	Board of Architectural Examiners Fund	529	1,140	1,230
12	Division of Architecture Public Building Fund	3,969	12,428	18,756
13	Athletic Commission Fund	5,434	8,033	8,552
14	Banking Fund	7,329	12,278	14,273
15	Barber Examiners' Fund	1,788	2,976	3,130
16	Building and Loan Inspection Fund	5,045	7,665	8,380
17	Chiropractic Examiners' Fund	606	818	792
18	Civil Engineers' Fund	1,235	3,392	3,655
19	Dry Cleaner's Fund	1,708	4,406	5,092
20	Collection Agency Fund	580	1,130	1,353
21	State College Fund	–	3,049	8,486
22	Contractors' License Fund	11,154	17,502	20,990
23	State Controller S. R. A. Restitutions Fund	1,445	–	–
24	Board of Cosmetology Contingent Fund	3,029	5,700	5,993
25	Dentistry Fund	743	1,404	1,441
26	Private Detective Fund	272	750	845
27	Fish and Game Preservation Fund	129,362	260,000	280,000
28	Funeral Directors and Embalmers Fund	743	1,154	1,148
29	Bureau of Furniture and Bedding Inspection Fund	1,215	7,100	8,000
30	Highway Fund	677,092	864,755	946,270
31	Highway Users Tax Fund	–	2,435	5,435
32	Insurance Fund	25,061	46,260	54,978
33	Medical Examiners' Contingent Fund	1,215	3,803	4,180
34	Motor Transportation Tax Fund:			
35	Controller	–	2,195	5,635
36	Board of Equalization	–	15,450	32,840
37	Motor Vehicle Fund:			
38	Department of California Highway Patrol	–	882,527	1,023,745
39	Department of Motor Vehicles	815,862	336,238	481,200
40	Motor Vehicle Fuel Fund:			
41	Controller	5,601	9,239	8,303
42	Board of Equalization	12,776	20,013	22,569
43	Board of Nurse Examiners' Fund	2,549	3,582	3,914
44	Board of Optometry Fund	557	860	920
45	Osteopathic Examiners' Contingent Fund	471	763	784
46	State Park Maintenance Fund	32,885	54,263	74,490
47	Petroleum and Gas Fund	10,394	18,776	20,511
48	Poultry Testing Project Fund	228	945	1,645
49	Pharmacy Board Contingent Fund	557	4,529	5,080
50	Board of Pilot Commissioners' Special Fund	139	192	192
51	Postwar Unemployment and Construction Fund:			
52	Controller	–	1,497	2,328
53	Department of Finance	–	3,800	4,200
54	Real Estate Fund	14,327	24,900	26,600
55	Redemption Tax Fund	9,210	12,073	14,650
56	Registered Social Workers Fund	101	730	707
57	Sixth District Agricultural Association Fund	2,770	5,006	6,085
58	Structural Pest Control Fund	101	1,042	1,167
59	State Lands Act Fund	7,671	14,355	17,881
60	Transportation Rate Fund	33,976	65,980	70,000
61	Board of Veterinary Examiners' Contingent Fund	85	330	325
62	Watermasters Service Fund	1,516	1,898	2,213
63	Wildlife Restoration Fund	–	100	1,150
64	Yacht and Ship Brokers' Fund	406	531	535
65	Totals, Fixed Charges for Employees Retirement Fund Contributions	$5,820,843	$8,219,214	$9,324,255
66	Add: Contributions included in support appropriations transferred to other funds:			
67	Public Health Fund	87,745	131,554	163,941
68	Social Welfare Fund	34,022	77,482	93,236
69	Totals, Contributions to State Employees Retirement Fund [b]	$5,942,610	$8,428,250	$9,581,432

[a] Rates for contributions effective October 1, 1947 are:

For "Miscellaneous" members	8.00%
For "Highway Patrol" members	19.10%
For "Forestry Service" members	13.39%
For "Warden" members	23.17%

[b] Does not include contributions from federal aid funds, nor from trust, revolving and other non-revenue funds.

MISCELLANEOUS CURRENT EXPENSES

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	Compensation, hospitalization and medical care, as prescribed by the Workmen's Compensation Act, for state employees injured in line of duty whose salaries are paid from the General Fund	$233,835	$299,620	$335,000
2	Permanent Revolving Funds:			
3	Appropriations from General Fund to Establish or Increase Permanent Revolving Funds:			
4	Purchasing Revolving Fund—increase	–	600,000	–
5	Water Commission Revolving Fund—increase	–	50,000	–
6	State Printing Fund—increase	–	200,000	100,000
7	Service Revolving Fund—increase	–	250,000	–
8	Industrial Home for the Adult Blind Manufacturing Fund—increase	–	–	50,000
9	Surplus Educational Property Revolving Fund—increase	–	–	150,000
10	Surplus Educational Property Revolving Fund—establishment	–	100,000	–
11	Revolving Fund to acquire surplus housing materials for resale to veterans—establishment	1,000,000	-	–
12	Revolving Fund to acquire surplus housing materials for resale to farmers—establishment	–	500,000	–
13	Flood Control Project Maintenance Revolving Fund—establishment	–	100,000	–
14				
15	**Totals, Permanent Revolving Funds**	$1,000,000	$1,800,000	$300,000
16	Refund of taxes, licenses and other fees upon approval of the Board of Control (General Fund)	$771	$5,000	$5,000
17	Interest Payments on Revenue Refunds:			
18	(Fixed charge provided for in revenue acts)			
19	Bank and corporation franchise taxes	–	$5,000	$5,000
20	Personal income taxes	$3,322	5,000	5,000
21				
22	Totals, Interest Payments on Refunds (General Fund)	$3,322	$10,000	$10,000
23	Reimbursement to San Francisco Harbor Improvement Fund for interest on San Francisco Seawall No. 4 Bond moneys erroneously deposited in the General Fund	–	–	43,606
24	Expenses of Monterey Flag Raising Centennial (General Fund)	7,072	–	–
25	Expenses of California Bear Flag Commemoration Commission (General Fund)	7,500	-	–
26	Legislative Claims:			
27	Claim of C. E. Skidmore (General Fund)	70	–	–
28	Claim of the Secretary of the Board of Control:			
29	General Fund	–	58,186	17,484
30	State Agricultural Society Contingent Fund	–	–	2,328
31	Department of Agriculture Fund	–	–	25
32	Fair and Exposition Fund	–	17	40
33	Fish and Game Preservation Fund	–	–	436
34	State Highway Fund	-	–	1,796
35	State Lands Act Fund	–	–	714
36	Motor Vehicle Fund	–	–	1,474
37	Motor Vehicle Fuel Fund	–	–	56
38	Board of Nurse Examiners' Fund	–	-	1,380
39				
40	Subtotals, State Funds	$70	$58,203	$25,733
41	Public Health Fund—Federal Aid	–	–	115
42	San Francisco Harbor Improvement Fund [a]	–	–	$131
43	Unemployment Administration Fund [a]	–	–	499
44				
45	Totals, Legislative Claims	$70	$58,203	$26,478
46				
47	TOTALS, MISCELLANEOUS CURRENT EXPENSES	$1,252,570	$2,172,823	$720,084

[a] Non-revenue funds. The expenditures of these funds are not included in the over-all budget totals.

MISCELLANEOUS REVENUE

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	Interest on Investments:			
2	Accruing to General Fund:			
3	General Fund Surplus	$1,246,608	$498,186	$2,748,750
4	Postwar Employment Reserve	1,176,874	694,109	5,117,561
5	Surplus Money Investment Fund	13,552	199,929	1,115,200
6	Revenue Deficiency Reserve	–	–	328,526
7	Bond Sinking Fund of 1943	234,965	191,712	250,935
8	Dissolved Savings Bank Fund	940	940	940
9				
10	Totals, General Fund	$2,672,939	$1,584,876	$9,561,912
11	Accruing to School Fund:			
12	School Land Fund	$437,270	$482,729	$483,000
13	Estates of Deceased Persons Fund	120,136	145,874	156,000
14	Abandoned Property Fund	–	28,937	32,000
15				
16	Totals, School Fund	$557,406	$657,540	$671,000
17	Accruing to Unemployment and Construction Fund	206,423	1,450,060	1,155,639
18	Accruing to Flood Control Fund of 1946	47,478	–	196,139
19				
20	Totals, Interest on Investments	$3,484,246	$3,692,476	$11,584,690
21	Taxes on State Compensation Insurance Fund Premiums (General			
22	Fund)	229,029	304,830	380,000
23	Reverted Special Funds and Unclaimed Trust Moneys (General			
24	Fund)	77,899	25,000	25,000
25	United States Water Power Charges (General Fund)	14,660	15,000	15,000
26	Other Revenues (General Fund)	2,616	2,000	2,000
27	State's Share of Federal Oil and Mineral Royalties (School Fund)	1,210,992 [a]	1,200,000	1,200,000
28				
29	TOTALS, MISCELLANEOUS REVENUES	$5,019,442	$5,239,306	$13,206,690

[a] Prior to July 1, 1947, these revenues accrued to the Junior College Fund.

ADDITIONAL POSTWAR CONSTRUCTION NEEDS FOR 1947-48 AND 1948-49

LINE	SUMMARY	ESTIMATED 1947-48	PROPOSED 1948-49
1	EXPENDITURES		
2	Additional Needs For Postwar Construction Expenditures Over		
3	And Above Those Set Forth In the Budgets of the Several		
4	Agencies, As Reported to the Governor by the Public Works		
5	Board on December 31, 1947:		
6	Agriculture:		
7	Architecture Revolving Fund [a]	–	$200,000
8	Corrections—Department of:		
9	Postwar Employment Reserve	$2,500,000	5,500,000
10	Architecture Revolving Fund [a]	–	2,500,000
11			
12	Totals, Corrections	$2,500,000	$8,000,000
13	Corrections—Youth Authority:		
14	Postwar Employment Reserve	338,000	2,000,000
15	Education—Department of:		
16	Postwar Employment Reserve	2,000,000	10,000,000
17	Education—University of California:		
18	Postwar Employment Reserve	4,636,000	8,552,340
19	General Fund (Direct Appropriations)	1,435,000	6,500,000
20	Fair and Exposition Fund	282,000	947,660
21			
22	Totals, University of California	$6,353,000	$16,000,000
23	Finance—State Buildings:		
24	Postwar Employment Reserve	500,000	12,000,000
25	Mental Hygiene:		
26	Postwar Employment Reserve	3,000,000	16,000,000
27	Military Affairs:		
28	Postwar Employment Reserve	–	1,400,000
29	Motor Vehicles:		
30	Postwar Employment Reserve	325,000	2,000,000
31	Natural Resources:		
32	Postwar Employment Reserve	–	2,000,000
33	Public Health:		
34	Postwar Employment Reserve	–	130,000
35	Veterans' Affairs:		
36	Postwar Employment Reserve	–	1,500,000
37	Miscellaneous Repairs and Improvements:		
38	Postwar Employment Reserve	1,500,000	3,000,000
39			
40	Totals, Public Works Board Recommendations:		
41	Postwar Employment Reserve	$14,799,000	$64,082,340
42	General Fund	1,435,000	6,500,000
43	Fair and Exposition Fund	282,000	947,660
44	Architecture Revolving Fund [a]	–	2,700,000
45			
46	Totals	$16,516,000	$74,230,000
47	Further Postwar Construction Expenditures Recommended by		
48	the Governor:		
49	Mental Hygiene:		
50	Site for New Institution for Mental Defectives (General		
51	Fund)	–	$400,000
52	Military Affairs:		
53	Balance of National Guard Armory Construction Program		
54	(Postwar Employment Reserve) [b]	–	3,000,000
55			
56	TOTAL EXPENDITURES (IN ADDITION TO AGENCY		
57	BUDGETS):		
58	Postwar Employment Reserve	$14,799,000	$67,082,340
59	General Fund	1,435,000	6,900,000
60	Fair and Exposition Fund	282,000	947,660
61			
62	Sub-Totals, Revenue Funds	$16,516,000	$74,930,000
63	Architecture Revolving Fund [a]	–	2,700,000
64			
65	Totals	$16,516,000	$77,630,000
66			

[a] Not included in the budget totals since the construction appropriations transferred to this fund already have been accounted in the budget as expenditures at the time of transfer.

[b] This sum was included in the amount of $93,150,000 which was transferred to the Postwar Employment Reserve by Section 4.5 of the Budget Act of 1947, subject to later appropriation by the Legislature.

STATUS OF POSTWAR EMPLOYMENT RESERVE

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
1	**POSTWAR EMPLOYMENT RESERVE**		
2			
3	Summary of Receipts and Disbursements from June 1, 1943, to June 30, 1946:		
4			
5	Receipts:		
6	20% of Retail Sales Tax Revenues	$57,054,823	
7	10% of Bank and Corporation Franchise Tax Revenues	15,832,538	
8	Transfers from the General Fund:		
9	Chapter 19, Statutes of 1944 (4th Ex. Session)	50,000,000	
10	Chapter 41, Statutes of 1944 (4th Ex. Session)	25,000,000	
11	Chapter 1446, Statutes of 1945	500,000	
12			
13	Total Receipts to June 30, 1946		$148,387,361
14	Disbursements:		
15	Transfer to Flood Control Fund of 1946	$10,000,000	
16	Department of Public Works—Plans and Surveys	1,496,678	
17	University of California—Plans and Surveys	1,130,000	
18			
19	Total Disbursements to June 30, 1946		12,626,678
20			
21	Unbudgeted Surplus, June 30, 1946		$135,760,683
22	Less: Transfer to Flood Control Fund of 1946		15,000,000
23			
24	Net Total		$120,760,683
25	Expenditures, 1946-47:		
26	Corrections:		
27	Department of Corrections	$1,044,543	
28	Youth Authority	643,374	
29	Education:		
30	Department of Education	386,763	
31	University of California	7,419,640	
32	Finance:		
33	Department of Finance—support	9,520	
34	State Capitol and Office Buildings	424,400	
35	Mental Hygiene	550,382	
36	Natural Resources	112,061	
37	Public Works, Division of Architecture:		
38	Plans and Specifications	2,059,100	
39	Veterans Affairs:		
40	Veterans' Homes	778,072	
41			
42	Total Expenditures, 1946-47		13,427,855
43			
44	Unbudgeted Surplus, June 30, 1947		$107,332,828
45	Transfer from General Fund		162,446,258
46			
47	Total		$269,779,086
48	Estimated Expenditures, 1947-48:		
49	Agriculture	$7,775	
50	Corrections:		
51	Department of Corrections	4,999,617	
52	Youth Authority	1,600,128	
53	Education:		
54	Department of Education	3,671,871	
55	University of California	7,213,000	
56	Finance:		
57	State Capitol and Office Buildings	1,108,803	
58	State Agricultural Society	147,336	
59	Mental Hygiene	15,147,453	
60	Motor Vehicles	330,000	
61	Military Affairs:		
62	National Guard	602,588	
63	Natural Resources	668,012	
64	Public Works, Division of Architecture:		
65	Plans and Specifications	88,570	
66	Veterans Affairs:		
67	Veterans' Homes	1,091,354	
68	Miscellaneous Repairs and Improvements—Unallocated	1,500,000	
69			
70	Total Expenditures, 1947-48		38,176,507
71			
72	Estimated Unbudgeted Surplus, June 30, 1948		$231,602,579
73	Proposed Transfer from General Fund		37,800,000
74			
75	Total		$269,402,579
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STATUS OF POSTWAR EMPLOYMENT RESERVE—Continued

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
1	**POSTWAR EMPLOYMENT RESERVE—Continued**		
2			
3	Proposed Expenditures, 1948-49:		
4	Agriculture	$150,000	
5	Corrections:		
6	Department of Corrections	5,500,000	
7	Youth Authority	2,000,000	
8	Education:		
9	Department of Education	10,302,776	
10	University of California	8,552,340	
11	Finance:		
12	State Capitol and Office Buildings	12,055,625	
13	Mental Hygiene	16,000,000	
14	Military Affairs:		
15	National Guard	4,400,000	
16	Motor Vehicles	2,000,000	
17	Natural Resources	2,000,000	
18	Public Health	130,000	
19	Veterans Affairs:		
20	Veterans' Homes	1,500,000	
21	Miscellaneous Repairs and Improvements—Unallocated	3,000,000	
22			
23	Total Expenditures		$67,590,741
24			
25	Estimated Unbudgeted Surplus, June 30, 1949		$201,811,838
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SECOND ANNUAL REPORT OF STATE PUBLIC WORKS BOARD TO GOVERNOR ON STATUS OF POSTWAR BUILDING PROGRAM OF STATE AGENCIES

As Authorized by State Postwar Construction Act of 1946 and Other Appropriation Acts Related Thereto

MEMBERS, STATE PUBLIC WORKS BOARD

James S. Dean, Director of Finance
C. H. Purcell, Director of Public Works
Hubert B. Scudder, Real Estate Commissioner

Senator Jesse M. Mayo
Senator Thomas McCormack
Assemblyman T. Fenton Knight
Assemblyman Philip L. Boyd

State of California, Department of Finance
Sacramento, December 1, 1947

Honorable Earl Warren
Governor of California
Sacramento, California

Dear Governor Warren: In accord with the provisions of the State Postwar Construction Act of 1946 (Chapter 145, Statutes of 1946, First Extraordinary Session), there is respectfully submitted herewith the Second Annual Report of the State Public Works Board. As stipulated in the act, the information contained herein will detail and describe the progress being made in carrying out the building program of state agencies during the period June 1946 through November 1947. It will show the amount of money allocated and obligated, the balances unencumbered in the various allotments and work orders, the balance available for each of the several state agencies, and the anticipated needs for expenditure during the next fiscal year.

* * * * * * *

When the first report of this board was submitted to you in October 1946, it was confined to the construction program contemplated under the $154,000,000 legislative appropriation of January of that year, which then was the sole responsibility of the board. Since that time, the Legislature has given the board, by statute and by resolution, the tremendously increased responsibility for considering all unspent construction appropriations, both those enacted prior to and at the 1947 Regular Session, and for determining when and if any construction or improvement project exceeding $5,000 in cost shall be undertaken. Therefore, it has been assumed in compiling this report that the state construction program should be considered in its entirety and that it should include the complete building program for which the Public Works Board has responsibility.

Including the enactments of the 1947 Regular Legislative Session, the entire postwar building construction program of state agencies has been financed at $345,551,686. This represents the total of all appropriations for construction which have been made subject to review and recommendation of the board before work can be started or contracts let. The detail of this amount, showing the agencies participating in the program, with the total of funds available for their construction needs, and the source of these funds, follows. Included in these figures is the sum of $93,150,000 which, by provision of the 1947 Budget Act, is earmarked for construction of state agencies, but is not available for expenditure until expressly so authorized by the Legislature.

DEFERRED CONSTRUCTION PROGRAM OF STATE AGENCIES

(See Schedule "A" attached for amounts available to each institution)

Agency	*Unified Construction Program*	*Direct Appropriations*	*Architectural Revolving Fund*	*1947 Budget*	*Total*
Agriculture	$675,000	———	$318,850	$54,500	$1,048,350
Youth Authority	10,650,000	———	189,013	273,525	11,112,538
Corrections	18,300,000	———	6,140,248	4,666,000	29,106,248
Education	27,894,399	$10,620,000	1,449,476	729,368	40,693,243
Finance	28,950,000	2,000,000	1,306,700	464,181	32,720,881
Mental Hygiene	86,900,000	270,000	6,102,512	977,056	94,249,568
Motor Vehicles	5,111,250	———	20,000	13,000	5,144,250
National Guard	5,000,000	———	———	———	5,000,000
Natural Resources	4,950,000	———	885,344	3,521,675	9,357,019
Public Health	2,800,000	———	———	———	2,800,000
Public Works	———	———	———	88,917	88,917
Harbor Commission	———	———	———	75,000	75,000
University of California	60,348,000	32,732,000	———	———	93,080,000
Veterans' Affairs	3,600,000	1,680,000	474,422	407,500	6,161,922
Miscellaneous Repairs and Improvements	14,913,750	———	———	———	14,913,750
Total	$270,092,399	$47,302,000	$16,886,565	$11,270,722	$345,551,686

It should be noted here that of the total funds shown above for the Department of Education, $2,694,399 represents projects at the California Polytechnic Institution, to be financed out of Fair and Exposition Fund moneys in hand and to accrue. Of the total for the University of California, $7,183,000 represents projects at Davis and $765,000 projects at Riverside, to be financed in the same manner. The complete program at these three institutions will be undertaken as funds become available.

Also referring to the foregoing schedule, the program of the Department of Finance includes additions to the State Capitol and office buildings, as well as projects of the Sixth District Agricultural Association and the State Agricultural Society.

* * * * * * *

SECOND ANNUAL REPORT OF STATE PUBLIC WORKS BOARD TO GOVERNOR ON STATUS OF POSTWAR BUILDING PROGRAM OF STATE AGENCIES

As Authorized by State Postwar Construction Act of 1946 and Other Appropriation Acts Related Thereto—Continued

In carrying out its statutory obligations during the period June 1946, through November 1947, the board has authorized the undertaking of projects in the total estimated amount of $41,654,001. The work contemplated to be done pursuant to this authority can be broken down into three general classifications as follows:

For plans and specifications	$1,271,058
For construction and equipment	31,669,687
For miscellaneous repairs and improvements and deferred maintenance	8,713,256
Total	$41,654,001

A more complete breakdown summarizing by agencies the allocations of funds recommended by the board during this period is contained in *Schedule "B"* attached.

* * * * * * *

A third attachment to this report, designated as *Schedule "C"*, details the individual projects of each agency for which board approval has been given. This schedule shows the amount approved for each specific project, authorized through November 30, 1947, the extent of encumbrances of funds to date, and the balances still unencumbered. A recapitulation of Schedule "C" follows:

	Amount approved	*Amount encumbered 11-30-47*	*Unencumbered balance 12-1-47*
Plans and specifications	$1,271,058	$915,148	$355,910
Construction and equipment	31,669,687	17,046,273	14,623,414
Miscellaneous repairs and improvements	8,713,256	2,979,302	5,733,954
Total	$41,654,001	$20,940,723	$20,713,278

* * * * * * *

As the unified construction program, financed at the special session in January, 1946, still represents the largest single segment of the over-all building program, there is shown separately in *Schedule "D"* attached the individual priority projects in this program which have received board approval. These are the projects approved through November 30, 1947, from the priority listing contained in the "Statement of Capitol Expenditures Required by State Agencies," submitted by the Director of Finance at the time of the January, 1946 Special Legislative Session. They were financed at that time in the amount of $154,000,000. At the 1947 Regular Session, additional funds of $97,650,000 were set aside to augment the initial appropriation and to make the program solvent at the construction cost index then prevailing.

Schedule "D" reveals that construction projects in this category have been approved at an estimated cost of $17,318,599. The true condition of the priority building program is not readily apparent in this schedule as many of the project expenditures approved represent only partial undertakings. The only real comparison possible at this time is in those cases where a construction item has been approved in substantially the same form as originally contemplated and financed. Where this applies, a "deficit" has been incurred, almost without exception. Because so many projects are incomplete, the total of the deficits cannot be stated exactly—but it is evident that funds for the unified construction program will be exhausted before all projects can be completed.

At the time the building program was augmented by the Legislature in 1947, the amount of augmenting funds was estimated by using the then existing index of 500. This index had increased from 333 in a relatively short period of time. At present, this index has given no indication of dropping, and there are strong indications that it may possibly continue to rise. It, therefore, follows that funds now available are insufficient to care for the entire priority building program, and that consideration must be given at an early date to a recalculation and refinancing of this program.

* * * * * * *

SECOND ANNUAL REPORT OF STATE PUBLIC WORKS BOARD TO GOVERNOR ON STATUS OF POSTWAR BUILDING PROGRAM OF STATE AGENCIES

As Authorized by State Postwar Construction Act of 1946 and Other Appropriation Acts Related Thereto—Continued

Referring again to the total construction program for which the State Public Works Board has responsibility, there is shown in the following schedule the status as of November 30, 1947, of funds presently available for the needs of the several state agencies. On the basis of authority for construction expenditures granted through November, 1947, approximately 12 percent of the entire program has been authorized.

Agency	*Total construction funds available*	*Expenditures approved through 11-30-47*	*Balance available 12-1-47*
Agriculture	$1,048,350	$46,765	$1,001,585
Youth Authority	11,112,538	932,386	10,180,152
Corrections	29,106,248	2,798,205	26,308,043
Education	40,693,243	2,681,488	38,011,755
Finance	32,720,881	2,026,000	30,694,881
Mental Hygiene	94,249,568	9,992,331	84,257,237
Motor Vehicles	5,144,250	18,000	5,126,250
National Guard	5,000,000	595,000	4,405,000
Natural Resources	9,357,019	3,126,217	6,230,802
Public Health	2,800,000	----------	2,800,000
Public Works	88,917	50,000	38,917
Harbor Commission	75,000	75,000	----------
University of California	93,080,000	10,575,640	82,504,360
Veterans Affairs	6,161,922	1,620,476	4,541,446
Miscellaneous Repairs and Improvements	14,913,750	7,116,493	7,797,257
Totals	$345,551,686	$41,654,001	$303,897,685

Directly related to the above schedule is the distribution by source of funds of the expenditures approved to date by the board. The schedule which follows shows the balances still available for each of the four general sources of funds which combine to make up the complete program:

Source of funds	*Total construction funds available*	*Expenditures approved through 11-30-47*	*Balance available 12-1-47*
Unified construction program	$270,092,399	$32,751,315	$237,341,084
1947 Budget	11,270,722	3,097,166	8,173,556
Architectural Revolving Fund	16,886,565	5,263,520	11,623,045
Direct appropriations	47,302,000	542,000	46,760,000
Totals	$345,551,686	$41,654,001	$303,897,685

* * * * * * *

Not included in any of the foregoing sections of this report is reference to the serious responsibility placed on the board by Section 13 of the State Postwar Construction Act of 1946, to estimate "the anticipated needs for expenditure during the next biennium." The period thus to be considered normally would be the two years starting July 1, 1948, and ending June 30, 1950. However, since passage of the constitutional amendment providing for annual legislative sessions, it has been assumed that the wording of this section should be construed to call for an estimate of construction expenditures for a one-year period only, namely the fiscal year starting July 1, 1948, and ending June 30, 1949. The estimate made later in this report reflects this assumption.

The act creating the State Public Works Board under Section 3 says:

"The *Board* shall determine when and if any construction * * * shall be undertaken and shall give *due consideration* to:

1. The *immediate needs* of state agencies for construction and improvements;
2. Obtaining construction * * * at the most *reasonable price consistent* with such needs;
3. The needs of construction * * * at *state agencies* in relation to the needs for *private construction* * * *.
4. Providing of public works *to relieve unemployment.*"

Section 3 further calls attention to the "intolerably overcrowded and distressed living conditions at our hospitals and other institutions for the care of the mentally ill and other wards of the State," and specifically directs the State Public Works Board, in the exercise of its powers and the discharge of its responsibilities "to give prime consideration to the needs of these institutions, * * * to do everything within its powers to assure prompt rectification of such conditions and to allow or suffer the undertaking of no other project * * * that will or may impair or retard the expeditious or complete attainment of these objectives for the wards of the State."

In giving its approvals for the undertaking of construction projects during the past year and one-half, the board has endeavored to be consistent with the above criteria. And in preparing its estimate of anticipated expenditures during the coming fiscal year, the board has weighed carefully these four factors. However, the "immediate needs" of state agencies and the specific legislative directive to give the earliest possible relief to overcrowded, obsolescent and inadequate facilities at state institutions and schools, make mandatory the undertaking of a sizeable construction program during the next fiscal year.

SECOND ANNUAL REPORT OF STATE PUBLIC WORKS BOARD TO GOVERNOR ON STATUS OF POSTWAR BUILDING PROGRAM OF STATE AGENCIES

As Authorized by State Postwar Construction Act of 1946 and Other Appropriation Acts Related Thereto—Continued

The circumstances which have combined to account for the present aggravated condition of need for new and improved state facilities are directly traceable to California's unprecedented growth in population, both during the war years and during the decade preceding. Construction appropriations during the period 1930 through 1946 were totally inadequate to meet the needs of a state whose numerical population growth has been more than 4,000,000 people, with a percentage growth of greater than 70 percent. In that time a minimum of progress was made to provide new facilities and to relieve overcrowding.

The state agencies who have the grave responsibility of operating the various state facilities have expressed their needs to the board clearly and conservatively——

"Despite a promising start on the construction program during the past year and the completion of a good many temporary buildings, the physical plant falls far short of the needs. Enrollment continues to increase * * *." *(University of California)*

"College enrollments now exceed by some 4,000 students the number estimated at the time the postwar building program was under consideration. The need to inaugurate the permanent construction program * * * is most urgent." *(Department of Education)*

"A very serious and ever-present danger exists in our overcrowded institutions. It is not only virtually impossible to carry out the declared objectives * * * but the problems of health and disciplinary control increase in geometric ratio after overcrowding reaches the saturation point * * * some of this construction work must go forward, irrespective of current costs." *(Department of Corrections)*

"There has been an unprecedented increase in the population of the State's mental hospitals. Approvals granted so far will aid in removing some of the most serious fire hazards * * * and will also provide some additional capacity * * * but only a start has been made. Priority items covering receiving, treatment and hospital facilities must be undertaken without further delay * * *." *(Department of Mental Hygiene)*

"Throughout the State the need for additional office space continues to grow. Construction of new state office buildings to relieve congestion and eliminate excessive rental costs is most essential." *(Department of Finance)*

With these facts in mind, it is the estimate of this board that the anticipated needs for expenditure of the various state agencies will be as follows during the coming fiscal year:

Department of Agriculture	$200,000
California Youth Authority	2,000,000
Department of Corrections	8,000,000
Department of Education	10,000,000
Department of Finance	12,000,000
Department of Mental Hygiene	16,000,000
Department of Motor Vehicles	2,000,000
National Guard	1,400,000
Department of Natural Resources	2,000,000
Department of Public Health	130,000
Department of Public Works	--------
Harbor Commission	--------
University of California	16,000,000
Department of Veterans Affairs	1,500,000
Miscellaneous Repairs and Improvements	3,000,000
Total	$74,230,000

It should be noted briefly here that during the past year the construction market has remained firm, with prices advancing instead of receding. Competition and interest in bidding have improved and have probably been responsible for keeping price increases less than they might have been otherwise. Aside from price, the undertaking of major construction projects is feasible, with some delays due to nonavailability of critical materials. Building conditions in general are showing some improvement. However, the pace of construction, from the preliminary stages through to completion, is definitely slower than prewar.

* * * * * * *

In conclusion, reference is made to legislation enacted at the 1947 session, whereby the Property Acquisition Board was abolished and its duties, functions and responsibilities transferred to the State Public Works Board. By this action the board is responsible for the carrying on of the site purchase program under the Property Acquisition Act. This involves the purchase throughout the State of sites for the various new or enlarged state facilities, including institutions, colleges and office buildings to be constructed as soon as conditions permit.

A brief review of the present status of each of the several site acquisition appropriations is contained in the concluding attachment to this report, designated as *Schedule "E."*

Respectfully submitted,
(Signed)

JAMES S. DEAN
Chairman, State Public Works Board

Schedule A

DEFERRED CONSTRUCTION PROGRAM OF STATE AGENCIES

(Showing Amounts Available for the Individual Institutions)

	Unified construction program	*Direct appropriations*	*Architectural Revolving Fund*	*1947 Budget*	*Total*
AGRICULTURE	$675,000	----------	$318,850	$54,500	$1,048,350
YOUTH AUTHORITY					
Clinic, South and North	$2,131,950	----------	----------	----------	$2,131,950
Fricot	630,900	----------	$145,163	$9,525	785,588
Los Guilucos	1,350,000	----------	43,850	57,000	1,450,850
Fred C. Nelles	----------	*	----------	47,000	47,000
Paso Robles	1,600,500	----------	----------	----------	1,600,500
Preston	2,944,800	----------	----------	135,000	3,079,800
Ventura	1,991,850	----------	----------	25,000	2,016,850
Total	$10,650,000	----------	$189,013	$273,525	$11,112,538

* Chapter 724, Statutes of 1947, authorized the sale of the Fred C. Nelles School at Whittier, and appropriates the proceeds to the California Youth Authority for the acquisition of a new site and buildings.

CORRECTIONS					
Chino	$1,200,000	----------	$1,602,848	$1,450,000	$4,252,848
Folsom	375,000	----------	2,561,746	6,000	2,942,746
Medical Facility	7,695,000	----------	----------	----------	7,695,000
San Quentin	1,477,950	----------	161,675	45,000	1,684,625
Soledad	6,000,000	----------	----------	----------	6,000,000
Vocational and Agricultural Institution	----------	----------	1,813,675	3,165,000	4,978,675
Women's Prison	1,500,000	----------	----------	----------	1,500,000
Unallocated	52,050	----------	304	----------	52,354
Total	$18,300,000	----------	$6,140,248	$4,666,000	$29,106,248
EDUCATION					
All state colleges	$3,000,000	$6,000,000	----------	----------	$9,000,000
California Maritime Academy	1,699,500	----------	$143,947	----------	1,843,447
California Polytechnic Institution	2,694,399*	----------	168,000	$75,835	2,938,234
California School for Blind	189,900	----------	56,810	11,550	258,260
School for Deaf—Northern California	2,632,500	----------	723,060	7,500	3,363,060
School for Deaf—Southern California	----------	3,000,000	----------	----------	3,000,000
Cerebral Palsied School—North	----------	550,000	----------	143,128	693,128
Cerebral Palsied School—South	----------	550,000	----------	188,855	738,855
Chico	1,480,350	----------	29,095	44,500	1,553,945
Fresno	4,000,950	----------	91,849	24,400	4,117,199
Humboldt	785,850	120,000	25,000	22,500	953,350
Industrial Home, Adult Blind—Los Angeles	----------	----------	147,600	----------	147,600
San Diego	2,435,595	----------	----------	77,000	2,512,595
San Francisco	5,274,450	----------	----------	5,000	5,279,450
San Jose	3,567,300	----------	63,884	121,300	3,752,484
State Blind Shop—San Diego	----------	----------	----------	7,800	7,800
Training Center, Adult Blind—Oakland	----------	400,000	----------	----------	400,000
Unallocated	133,605	----------	231	----------	133,836
Total	$27,894,399*	$10,620,000	$1,449,476	$729,368	$40,693,243

* Represents projects to be financed out of Fair and Exposition Fund, moneys in hand and to accrue. Program to be undertaken as funds become available.

FINANCE					
State Capitol and office buildings	$23,637,000	----------	$1,306,700	$310,000	$25,253,700
Sixth District Agricultural Association	1,875,000	$2,000,000	----------	125,000	4,000,000
State Agricultural Society	3,315,150	Proceeds	----------	29,181	3,344,331
Unallocated	122,850	----------	----------	----------	122,850
Total	$28,950,000	$2,000,000	$1,306,700	$464,181	$32,720,881

Schedule A

DEFERRED CONSTRUCTION PROGRAM OF STATE AGENCIES—Continued

(Showing Amounts Available for the Individual Institutions)

	Unified construction program	*Direct appropriations*	*Architectural Revolving Fund*	*1947 Budget*	*Total*
MENTAL HYGIENE					
Agnews	$4,003,650	----------	$1,101,141	$52,700	$5,157,491
Atascadero	9,199,800	----------	----------	----------	9,199,800
Camarillo	12,641,250	----------	814,322	150,154	13,605,726
DeWitt	----------	----------	----------	50,000	50,000
Langley-Porter Clinic	300,000	----------	78,805	----------	378,805
Mendocino	5,468,850	----------	49,342	17,800	5,535,992
Modesto	----------	----------	----------	75,000	75,000
Napa	14,339,850	----------	2,264,172	34,000	16,638,022
New Mental Hospital	7,999,800	----------	----------	----------	7,999,800
Norwalk	546,900	----------	361,081	158,475	1,066,456
Pacific Colony	1,336,050	$270,000	477,020	71,927	2,154,997
Patton	4,977,900	----------	99,934	75,000	5,152,834
Porterville	7,499,850	----------	----------	----------	7,499,850
Psychiatric Research Clinic	1,500,000	----------	----------	----------	1,500,000
Sonoma	12,865,800	----------	126,363	----------	12,992,163
Stockton	4,151,850	----------	722,285	292,000	5,166,135
Unallocated	68,450	----------	8,047	----------	76,497
Total	$86,900,000	$270,000	$6,102,512	$977,056	$94,249,568
MOTOR VEHICLES					
Various office buildings	$5,111,250	----------	$20,000	$13,000	$5,144,250
NATIONAL GUARD	$5,000,000	----------	----------	----------	$5,000,000
NATURAL RESOURCES					
Beaches and Parks	----------	----------	$756,894	$2,281,100	$3,037,994
Fish and Game	----------	----------	65,000	1,233,075	1,298,075
Forestry	----------	----------	63,450	7,500	70,950
Natural Resources	$4,950,000	----------	----------	----------	4,950,000
Total	$4,950,000	----------	$885,344	$3,521,675	$9,357,019
PUBLIC HEALTH	$2,800,000	----------	----------	----------	$2,800,000
PUBLIC WORKS					
Water Resources	----------	----------	----------	$88,917	$88,917
HARBOR COMMISSION	----------	----------	----------	$75,000	$75,000
UNIVERSITY OF CALIFORNIA					
All campuses	----------	$6,600,000	----------	----------	$6,600,000
Berkeley	$16,745,500	705,000	----------	----------	17,450,000
Davis	7,183,000*	1,000,000	----------	----------	8,180,000
Hastings	----------	1,450,000	----------	----------	1,450,000
La Jolla	453,000	52,000	----------	----------	505,000
Los Angeles	19,593,500	12,250,000	----------	----------	31,843,500
Meloland	----------	270,000	----------	----------	270,000
Mt. Hamilton	1,950,000	----------	----------	----------	1,950,000
Riverside	765,000*	----------	----------	----------	765,000
San Francisco Medical Center	10,020,000	10,000,000	----------	----------	20,020,000
Santa Barbara	3,000,000	405,000	----------	----------	3,405,000
Unallocated	638,000	----------	----------	----------	638,000
Total	$60,348,000	$32,732,000	----------	----------	$93,080,000

* Represents projects to be financed out of Fair and Exposition Fund, moneys in hand and to accrue. Program to be undertaken as funds become available.

VETERANS' AFFAIRS					
Veterans' Home	$3,381,000	$1,680,000	$473,422	$400,000	$5,934,422
Woman's Relief Corps Home	----------	----------	----------	7,500	7,500
Unallocated	219,000	----------	1,000	----------	220,000
Total	$3,600,000	$1,680,000	$474,422	$407,500	$6,161,922
MISCELLANEOUS REPAIRS AND IMPROVEMENTS	$14,913,750	----------	----------	----------	$14,913,750

Schedule B

CUMULATIVE SUMMARY OF ACTION TAKEN BY STATE PUBLIC WORKS BOARD THROUGH NOVEMBER 30, 1947

Projects Authorized

Agency	*For plans and specifications* *	*For construction and equipment*	*For miscellaneous repairs and improvements*	*Total*
Agriculture	$6,765	$32,000	$10,650	$49,415
Youth Authority	------	658,861	564,417	1,223,278
Corrections	172,000	2,626,205	575,026	3,373,231
Education	127,653	2,239,000	1,002,983	3,369,636
Finance	------	2,026,000	328,339	2,354,339
Mental Hygiene	458,200	8,707,075	3,189,656	12,354,931
Motor Vehicles	------	18,000	------	18,000
National Guard	25,000	570,000	32,588	627,588
Natural Resources	90,000	2,980,870	74,347	3,145,217
Public Works	------	------	50,000	50,000
Harbor Commission	------	19,500	55,500	75,000
University of California	335,640	10,240,000	2,500,000	13,075,640
Veterans' Affairs	55,800	1,552,176	329,750	1,937,726
Total	$1,271,058 *	$31,669,687	$8,713,256	$41,654,001

* During the war years prior to the creation of the State Public Works Board, the Legislature provided funds for the advance preparation of plans and specifications on many of the postwar building projects of the various agencies. Allocations in the amount of $3,569,653 were made as follows: (a) University of California, $1,130,000; (b) Agriculture, $12,000; (c) Youth Authority, $167,967; (d) Corrections, $332,000; (e) Education, $366,492; (f) Finance, $173,250; (g) Mental Hygiene, $1,274,411; (h) Natural Resources, $10,685; (i) Veterans' Affairs, $73,283; (j) State Agricultural Society, $29,565.

Schedule C

DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH NOVEMBER 30, 1947, SHOWING STATUS OF EXPENDITURES AS OF THAT DATE

	Amount approved	*Amount encumbered 11-30-47*	*Unencumbered balance 11-30-47*
DEPARTMENT OF AGRICULTURE			
Equipment	$32,000	------	$32,000
Inspection Bay, Dorris Quarantine Station	2,650	$2,650	------
Drill well, Tulelake Border Station	8,000	8,000	------
To Division of Architecture for:			
Plans and specifications	6,765	6,765	------
Total	$49,415	$17,415	$32,000
RECAPITULATION—DEPARTMENT OF AGRICULTURE			
Plans and specifications	$6,765	$6,765	------
Construction and equipment	32,000	------	$32,000
Miscellaneous repairs and improvements	10,650	10,650	------
Total	$49,415	$17,415	$32,000
CALIFORNIA YOUTH AUTHORITY			
FRICOT RANCH SCHOOL FOR BOYS			
Equipment	$9,000	------	$9,000
Deferred maintenance	29,805	$29,805	------
Sewage disposal system	26,400	26,400	------
Repairs to water system	53,000	53,000	------
Staff cottage and two employees' cottages	65,000	55,000	10,000
Repairs to main buildings	5,000	5,000	------
Extension of electrical installation system	9,525	------	9,525
FRED C. NELLES SCHOOL			
Deferred maintenance	17,387	17,387	------
Replacement of boilers	47,000	------	47,000
LOS GUILUCOS SCHOOL FOR GIRLS			
Equipment	18,000	------	18,000
Portable buildings and deferred maintenance	6,800	$6,800	------
Replace high pressure water mains	36,000	36,000	------
Repairs and alterations to structures	15,000	------	15,000
Improvements to swimming tank	6,000	------	6,000
PASO ROBLES BOYS' SCHOOL			
Alterations	50,000	50,000	------
Equipment and furnishings	50,000	35,740	14,296
Fence	43,000	43,000	------

Schedule C

DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH NOVEMBER 30, 1947, SHOWING STATUS OF EXPENDITURES AS OF THAT DATE—Continued

	Amount approved	*Amount encumbered 11-30-47*	*Unencumbered balance 11-30-47*
CALIFORNIA YOUTH AUTHORITY—Continued			
PRESTON SCHOOL OF INDUSTRY			
Two employees' cottages	$20,000	$20,000	------
Maximum security unit	50,000	48,000	$2,000
Equipment	43,000	43,000	------
Remodel hospital	12,000	12,000	------
Rebuild milk house	70,000	70,000	------
Employees' quarters and two staff residences	264,861	226,861	38,000
Sewage disposal plant	63,000	63,000	------
Additional cost of hog plant	3,000	3,000	------
Repairs to boiler plant	40,000	40,000	------
Repair steam distribution system	70,000	70,000	------
Two dairy feed barns	25,000	25,000	------
VENTURA SCHOOL FOR GIRLS			
Equipment	30,000	------	30,000
Repairs to lighting and water system	20,500	20,500	------
Lower and pave roads	10,000	------	10,000
Erosion control and drainage	15,000	------	15,000
Total	$1,223,278	$999,457	$223,821
RECAPITULATION—CALIFORNIA YOUTH AUTHORITY			
Plans and specifications	------	------	------
Construction and equipment	$658,861	$539,565	$119,296
Miscellaneous repairs and improvements	564,417	459,892	104,525
Total	$1,223,278	$999,457	$223,821
DEPARTMENT OF CORRECTIONS			
CALIFORNIA INSTITUTION FOR MEN			
Temporary buildings	$100,000	$88,324	$11,676
Equipment	39,500	37,071	2,429
Deferred maintenance	27,671	25,420	2,251
Increased cost telephone installation	12,000	9,000	3,000
Vocational training building and equipment	26,250	761	25,489
Alterations to kitchen, bakery, and mess hall	138,490	138,490	------
Dormitory buildings	375,240	336,840	38,400
Dormitory buildings	354,000	354,000	------
FOLSOM STATE PRISON			
Industrial building	100,000	100,000	------
Temporary buildings	10,300	9,143	1,157
Equipment	100,000	78,461	21,539
Miscellaneous repairs	134,560	21,094	113,466
Vocational training building and equipment	17,000	11,726	5,274
Replacement of kitchen and bakery equipment	27,133	27,133	------
New dental unit	43,200	43,200	------
Remodel three guard towers	6,000	------	6,000
Alterations to old buildings for officers and guards	16,646	16,646	------
Rehabilitation project, Units 1, 2, and 3	21,640	20,640	------
SAN QUENTIN STATE PRISON			
Temporary buildings	9,000	8,758	242
Equipment	154,600	126,322	28,278
Jute mill building	290,000	290,000	------
New retaining wall	97,382	55,783	41,599
Vocational training building and equipment	44,250	23,321	20,929
Remodel and re-equip kitchen, commissary, bakery, and storage refrigerator	303,989	303,989	------
Repair grain warehouse	7,500	------	7,500
Hay storage barn	15,000	------	15,000
Dairy barn	10,000	------	10,000
Farm fence	7,500	------	7,500
SOLEDAD MEDIUM SECURITY PRISON			
50 steel buildings	320,000	319,380	620
Equipment	215,400	114,580	100,820
Purchase of residence	10,000	10,000	------
Vocational training building and equipment	13,500	8,517	4,983
Purchase and equipping 26 quonset huts	90,000	79,000	11,000
Painting	1,500	------	1,500
Addition to mess hall	6,000	------	6,000
CALIFORNIA INSTITUTION FOR WOMEN			
Temporary buildings	48,100	46,000	2,100
Deferred maintenance	4,880	4,880	------
ADMINISTRATION			
Intercommunications system	3,000	2,534	466
To Division of Architecture for:			
Plans and Specifications	172,000	172,000	------
Total	$3,373,231	$2,884,013	$489,218

Schedule C

DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH NOVEMBER 30, 1947, SHOWING STATUS OF EXPENDITURES AS OF THAT DATE—Continued

	Amount approved	*Amount encumbered 11-30-47*	*Unencumbered balance 11-30-47*
RECAPITULATION—DEPARTMENT OF CORRECTIONS			
Plans and specifications	$172,000	$172,000	------
Construction and equipment	2,626,205	2,369,619	$256,586
Miscellaneous repairs and improvements	575,026	342,394	232,632
Total	$3,373,231	$2,884,013	$489,218
DEPARTMENT OF EDUCATION			
CALIFORNIA MARITIME ACADEMY			
Temporary classrooms	$3,610	$3,545	$65
Equipment	10,000	1,760	8,240
Road and group improvements	15,000	10,489	4,511
CALIFORNIA POLYTECHNIC INSTITUTION			
Miscellaneous farm improvements	6,050	3,072	2,978
Replace and extend fences	8,750	6,299	2,451
Modernize and equip industrial shops	29,935	11,404	18,531
Alter and equip quantitative analyses and light	6,100	2,756	3,344
Lath house	10,000	------	10,000
Library and classroom building	600,000	600,000	------
CHICO STATE COLLEGE			
Temporary classrooms	18,550	11,796	6,754
Equipment	34,000	1,670	32,330
Veterans' housing	30,500	19,575	10,925
Deferred maintenance	7,500	------	7,500
Repairs to wiring, floors, fixtures	6,500	------	6,500
Additional fencing and lighting equipment	6,400	------	6,400
Drill well and install pumping plant	15,000	------	15,000
FRESNO STATE COLLEGE			
Equipment	70,000	3,308	66,692
Veterans' housing	20,000	19,829	171
Temporary classrooms	6,600	6,600	------
Deferred maintenance	46,574	4,291	42,283
Construct building wing at Huntington Lake	10,000	------	10,000
HUMBOLDT STATE COLLEGE			
Equipment	18,730	2,949	15,781
Veterans' housing	20,000	17,233	2,767
Temporary classrooms	55,550	55,550	------
Deferred maintenance	25,000	25,000	------
Improvements to play field at stadium	12,500	12,500	------
SAN DIEGO STATE COLLEGE			
Temporary classrooms	125,400	125,340	60
Equipment	43,400	6,314	37,086
Deferred maintenance	23,500	21,000	2,500
Additional stadium seats	24,000	------	24,000
New tennis courts	25,000	25,000	------
Construct athletic field	12,000	12,000	------
Additional library stacks	6,000	6,000	------
Remodel stage lighting system	10,000	10,000	------
SAN FRANCISCO STATE COLLEGE			
Equipment	148,500	4,142	144,358
Temporary classrooms	40,300	39,901	399
Deferred maintenance	29,700	774	28,926
SAN JOSE STATE COLLEGE			
Temporary classrooms	99,000	99,000	------
Equipment	72,250	3,490	68,760
Veterans' housing	23,800	23,795	5
Deferred maintenance	39,684	39,684	------
Additional toilets at athletic field	8,000	8,000	------
Physics laboratory installation	5,400	5,400	------
Biology laboratory installation	11,800	11,800	------
Physiology laboratory installation	5,600	5,600	------
Chemistry laboratory installation	14,000	14,000	------
Applied chemistry laboratory installation	13,500	13,500	------
Instrument analysis laboratory installation	8,000	8,000	------
Chemical engineering laboratory installation	13,000	13,000	------
Electrical installation for light and power	20,000	20,000	------
Street paving at student housing project	12,000	------	12,000

Schedule C

DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH NOVEMBER 30, 1947, SHOWING STATUS OF EXPENDITURES AS OF THAT DATE—Continued

DEPARTMENT OF EDUCATION—Continued	*Amount approved*	*Amount encumbered 11-30-47*	*Unencumbered balance 11-30-47*
CALIFORNIA SCHOOL FOR THE BLIND			
Equipment	$5,450	------	$5,450
Relocation of library	20,000	$20,000	------
Deferred maintenance	7,000	------	7,000
Remove tree	2,500	------	2,500
CALIFORNIA SCHOOL FOR THE DEAF			
Equipment	58,600	------	58,600
Deferred maintenance	27,380	------	27,380
Construct passageway	7,500	7,500	------
Advanced boys' dormitory	432,000	------	432,000
Intermediate boys' dormitory	449,000	------	449,000
Ground improvements	157,500	------	157,500
Boiler plant and sewage	100,500	------	100,500
STATE BLIND SHOP—SAN DIEGO			
Sprinkler system	7,800	------	7,800
WORKSHOP FOR BLIND			
Heaters	1,000	225	775
Pending allocation for equipment purchases	39,070	------	39,070
To Division of Architecture for:			
Plans and specifications	127,653	127,653	------
Total	$3,369,636	$1,490,744	$1,878,892
RECAPITULATION—DEPARTMENT OF EDUCATION			
Plans and specifications	$127,653	$127,653	------
Construction and equipment	2,239,000	623,633	$1,615,367
Miscellaneous repairs and improvements	1,002,983	739,458	263,525
Total	$3,369,636	$1,490,744	$1,878,892
DEPARTMENT OF FINANCE			
Repairs to Capitol and other buildings	$277,287	$242,002	$35,285
Miscellaneous repairs, Napa State Farm	19,240	19,240	------
Equipment—Printing Division	500,000	405,728	94,272
Remodel building at Seventh and M Streets, Sacramento	226,000	215,000	11,000
Alterations to court room, First District Court of Appeals	3,312	3,312	------
Temporary buildings for field office, Division of Water Resources	28,500	28,500	------
Annex to Business and Professions Building	1,300,000	450,000	850,000
Total	$2,354,339	$1,363,782	$990,557
RECAPITULATION—DEPARTMENT OF FINANCE			
Plans and specifications	------	------	------
Construction and equipment	$2,026,000	$1,070,728	$955,272
Miscellaneous repairs and improvements	328,339	293,054	35,285
Total	$2,354,339	$1,363,782	$990,557
DEPARTMENT OF MENTAL HYGIENE			
AGNEWS STATE HOSPITAL			
Equipment	$18,000	------	$18,000
Farm Colony ward building	410,000	------	410,000
Drill two wells	7,000	------	7,000
Supplemental funds, physicians' cottages	10,500	$9,000	1,500
Ward building Unit 4 at annex	1,200,000	585,000	615,000
Replace dumb waiters	5,700	------	5,700
Plastering and ventilating kitchen	6,000	------	6,000
Electrical installation	34,000	------	34,000
Miscellaneous deferred maintenance projects	264,582	------	264,582
Miscellaneous minor construction and repairs	62,109	------	62,109

Schedule C

DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH NOVEMBER 30, 1947, SHOWING STATUS OF EXPENDITURES AS OF THAT DATE—Continued

DEPARTMENT OF MENTAL HYGIENE—Continued	*Amount approved*	*Amount encumbered 11-30-47*	*Unencumbered balance 11-30-47*
CAMARILLO STATE HOSPITAL			
Physicians' residences (two)	$35,000	$29,000	$6,000
Temporary buildings	150,000	80,997	69,003
Equipment	50,000	------	50,000
Attendants quarters, Units 4 and 5	388,300	369,850	18,450
Garages for attendants quarters, Units 4 and 5	53,700	53,700	------
Sewer plant addition	225,000	225,000	------
Attendants quarters, Unit 6	226,100	215,100	11,000
Curbs, walks, gutters, inclusive	20,000	20,000	------
Sprinkler systems and landscaping	10,000	10,000	------
Alterations and equipping dishwashing unit, male	52,500	52,500	------
Alterations to kitchen, male	52,654	52,654	------
Extension of flood control project	10,000	------	10,000
Miscellaneous deferred maintenance projects	133,200	------	133,200
Miscellaneous minor construction and repairs	182,900	------	182,900
LANGLEY-PORTER CLINIC			
Miscellaneous deferred maintenance projects	4,000	------	4,000
Miscellaneoous minor construction and repairs	20,000	------	20,000
MENDOCINO STATE HOSPITAL			
Physicians' residence	17,500	14,500	3,000
Temporary buildings	21,000	21,000	------
Equipment	25,000	------	25,000
Rebuild shed and fence	7,800	------	7,800
Build dairy and calf barns	10,000	------	10,000
Miscellaneous deferred maintenance projects	86,660	------	86,660
Miscellaneous minor construction and repairs	22,800	------	22,800
NAPA STATE HOSPITAL			
Physicians' residences (three)	52,500	43,500	9,000
Temporary buildings	18,300	18,300	------
Equipment	68,000	------	68,000
Ward Groups 1 and 4	1,343,830	------	1,343,830
South Ward Groups 1 and 4	1,326,170	1,326,170	------
New boilers	70,297	45,500	24,797
Kitchen, dining room, and food unit	850,000	------	850,000
Construct poultry laying house	6,000	------	6,000
Replace horse and hay barn	6,000	------	6,000
Electrical replacements	7,000	------	7,000
Miscellaneous deferred maintenance projects	177,457	------	177,457
Miscellaneous minor construction and repairs	31,000	------	31,000
NORWALK STATE HOSPITAL			
Physicians' residences (four)	78,000	66,000	12,000
Ward building for infirm men	270,000	258,600	11,400
Fire house and fire employees' quarters	36,000	------	36,000
Women's industrial building	64,000	42,667	21,333
Erect chain link fence	10,500	------	10,500
Water tank	21,500	21,500	------
Feed warehouse	9,000	------	9,000
Commissary warehouse	15,000	------	15,000
Additional roads and drains	24,375	2,051	22,324
Replace sewer line	10,600	10,600	------
Additional fire hydrants	7,500	7,500	------
Standby domestic well	15,000	15,000	------
Replace steam boiler	45,000	------	45,000
Miscellaneous deferred maintenance projects	240,663	------	240,663
Miscellaneous minor construction and repairs	202,200	------	202,200
PACIFIC COLONY			
Temporary buildings	13,300	13,290	10
Equipment	7,000	------	7,000
Ward buildings (two)	278,575	248,575	30,000
Physicians' cottages (two)	43,000	37,000	6,000
Addition to machinery shed	10,000	------	10,000
Garage extension	6,897	------	6,897
Recreational field	10,000	------	10,000
Orchard heating system	5,700	3,629	2,071
Additional cost of sewage disposal plant	13,750	------	13,750
Replace water and steam lines in laundry	8,500	------	8,500
Repairs to wards	17,080	------	17,080
Ward buildings (two)	286,000	286,000	------
Miscellaneous deferred maintenance projects	158,357	------	158,357
Miscellaneous minor construction and repairs	60,235	------	60,253

Schedule C

DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH NOVEMBER 30, 1947, SHOWING STATUS OF EXPENDITURES AS OF THAT DATE—Continued

	Amount approved	*Amount encumbered 11-30-47*	*Unencumbered balance 11-30-47*
DEPARTMENT OF MENTAL HYGIENE—Continued			
PATTON STATE HOSPITAL			
Physicians' residences (three)	$52,500	$43,500	$9,000
Equipment	28,000	------	28,000
Enlarge cannery	10,000	------	10,000
Construct water tower	15,000	------	15,000
Addition to sewage disposal plant	50,000	------	50,000
Miscellaneous deferred maintenance projects	146,075	3,995	142,080
Miscellaneous minor construction and repairs	25,275	6,500	18,775
SONOMA STATE HOSPITAL			
Equipment	34,000	------	34,000
Additions to Paxton and Goddard cottages	102,603	82,903	19,700
Miscellaneous deferred maintenance projects	58,320	------	58,320
Miscellaneous minor construction and repairs	75,460	------	75,460
STOCKTON STATE HOSPITAL			
Physicians' residences (four)	83,500	71,500	12,000
Equipment	20,000	------	20,000
Ward group project	540,000	369,202	170,798
Storm water sewer system	164,000	164,000	------
Replace hot water system, cottages 6, 7, 8, and 9	15,000	------	15,000
Replace steam generating plant	152,000	------	152,000
Replace light and power system	100,000	------	100,000
Replace roof of main building	20,000	------	20,000
Miscellaneous deferred maintenance projects	169,000	------	169,000
Miscellaneous minor construction and repairs	39,707	------	39,707
Purchase of Federal surplus hospital equipment	250,000	------	250,000
To Division of Architecture for:			
Plans and specifications	458,200	458,200	------
Total	$12,354,931	$5,383,983	$6,970,948
RECAPITULATION—DEPARTMENT OF MENTAL HYGIENE			
Plans and specifications	$458,200	$458,200	------
Construction and equipment	8,707,075	4,586,267	$4,120,808
Miscellaneous repairs and improvements	3,189,656	339,516	2,850,140
Total	$12,354,931	$5,383,983	$6,970,948
DEPARTMENT OF MOTOR VEHICLES			
Appraisals on Los Angeles Motor Vehicles office building	$5,000	$3,375	$1,625
Alter and enlarge Merced office	13,000	13,000	------
Total	$18,000	$16,375	$1,625
RECAPITULATION—DEPARTMENT OF MOTOR VEHICLES			
Plans and specifications	------	------	------
Construction and equipment	$18,000	$16,375	$1,625
Miscellaneous repairs and improvements	------	------	------
Total	$18,000	$16,375	$1,625
NATIONAL GUARD			
Roof repairs at various armories	$27,788	$27,788	------
Temporary armory buildings	570,000	------	$570,000
Repairs and improvements, 28th and "C" Streets, Sacramento	4,800	4,800	------
To Division of Architecture for:			
Plans and specifications	25,000	25,000	------
Total	$627,588	$57,588	$570,000
RECAPITULATION—NATIONAL GUARD			
Plans and specifications	$25,000	$25,000	------
Construction and equipment	570,000	------	$570,000
Miscellaneous repairs and improvements	32,588	32,588	------
Total	$627,588	$57,588	$570,000

Schedule C

DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH NOVEMBER 30, 1947, SHOWING STATUS OF EXPENDITURES AS OF THAT DATE—Continued

DEPARTMENT OF NATURAL RESOURCES

DIVISION OF BEACHES AND PARKS

	Amount approved	*Amount encumbered 11-30-47*	*Unencumbered balance 11-30-47*
State Beaches			
Carpinteria			
Dormitory and concession building	$23,016	$23,016	------
Doheny			
Residences and garages (2)	31,446	31,446	------
Combination building	7,000	16	$6,984
Water system	10,000	------	10,000
Concession building	40,000	------	40,000
New Brighton			
Service area	12,000	2,000	10,000
Pismo Beach			
Water supply	6,000	------	6,000
Roads and parking	30,000	------	30,000
San Clemente			
Residences and garages (3)	51,092	51,092	------
Comfort station	6,000	3,400	2,600
Combination building	8,000	7,650	350
Camp and picnic units	13,500	24	13,476
Seacliff			
Roads and parking	5,000	5,000	------
Camp units	7,000	------	7,000
Trailer units	4,000	------	4,000
Sonoma Coast			
Residence and garage	18,316	18,316	------
Sunset			
Camp and picnic units	8,000	------	8,000
Van Damme Beach			
Water supply	7,000	------	7,000
Camp and trailer units	7,500	------	7,500
State Parks			
Anza Desert			
Camp units	5,000	------	5,000
Trailer units	6,000	------	6,000
Comfort stations (2)	8,000	------	8,000
Combination building	6,000	------	6,000
Water supply	25,000	------	25,000
Sewage disposal	15,000	------	15,000
Roads and parking	27,200	------	27,200
Residence and garage	15,000	------	15,000
Service area	15,000	------	15,000
Armstrong Grove			
Residence and garage	15,420	15,420	------
Water system	6,500	6,500	------
Water supply	10,000	------	10,000
Big Basin			
Water supply	70,000	70,000	------
Comfort stations (2)	9,000	------	9,000
Camp units	9,600	------	9,600
Trailer units	2,900	------	2,900
Power line	5,000	------	5,000
Water system	16,000	------	16,000
Sewage disposal	45,000	------	45,000
Roads and parking	15,000	14,980	20
Burlington Campgrounds			
Water supply	15,000	15,000	------
Big Sur			
Water supply	50,000	50,000	------
Picnic units	4,000	------	4,000
Camp units	9,500	------	9,500
Comfort stations (2)	9,600	------	9,600
Combination building	8,000	------	8,000
Electric power	5,000	------	5,000
Water system	30,000	30,000	------
Sewage disposal	60,000	------	60,000
Roads and parking	20,000	20,000	------
Incinerator	10,000	------	10,000
Cabins and utilities	100,000	------	100,000

Schedule C

DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH NOVEMBER 30, 1947, SHOWING STATUS OF EXPENDITURES AS OF THAT DATE—Continued

DEPARTMENT OF NATURAL RESOURCES—Continued

DIVISION OF BEACHES AND PARKS—Continued

State Parks—Continued

	Amount approved	*Amount encumbered 11-30-47*	*Unencumbered balance 11-30-47*
D. L. Bliss			
Residences and garages (2)	$27,852	$27,852	------
Camp and picnic units	9,000	3,500	$5,500
Combination building	8,000	------	8,000
Roads and parking	5,000	450	4,550
Water supply	20,500	20,500	------
Burney Falls			
Comfort station	4,000	------	4,000
Combination building	6,000	------	6,000
Service area	6,000	------	6,000
Sewage disposal	5,000	------	5,000
Picnic and camp units	9,000	4,500	4,500
Water supply	20,000	------	20,000
Calaveras			
Residences and garages (2)	29,568	29,568	------
Water system	6,000	------	6,000
Picnic units	4,000	4,000	------
Camps	8,000	------	8,000
Castle Crags			
Picnic units and camps	7,200	3,400	3,800
Water supply	28,600	------	28,600
Cuyamaca Rancho			
Residences and garages (2)	27,887	27,887	------
Picnic units	6,000	------	6,000
Camps	9,000	------	9,000
Comfort station	6,000	------	6,000
Combination building	8,000	------	8,000
Sewage disposal	10,000	------	10,000
Dormitory	12,500	------	12,500
Roads and parking	10,000	------	10,000
First Theatre and Old Custom House			
Heating and ventilating	9,750	9,750	------
Residence and garage	17,690	17,690	------
Fort Ross			
Repair and restoration	15,000	13,000	2,000
Fremont Park			
Water supply	5,900	------	5,900
Telephone and power	6,500	1,175	5,325
Residence and garage	16,000	------	16,000
Gold Discovery			
Water supply	8,000	------	8,000
Hickey Grove			
Water supply	10,000	10,000	------
La Purisima			
Residence and garage	17,696	17,696	------
Morro Bay			
Residences and garages (2)	33,196	33,196	------
Comfort station	4,000	------	4,000
Combination building	7,000	------	7,000
Picnic units	3,000	------	3,000
Camp units	6,000	------	6,000
Sewage disposal	20,000	------	20,000
Mt. Diablo			
Residences and garages (3)	41,228	41,228	------
Completion of museum	23,700	23,700	------
Picnic units	6,000	------	6,000
Camp units	8,500	------	8,500
Comfort station	6,000	------	6,000
Water supply	10,750	------	10,750
Service area	15,000	------	15,000
Mt. San Jacinto			
Residence and garage	14,419	14,419	------
Mt. Tamalpais			
Residences and garages (3)	43,583	43,583	------
Comfort stations (2)	9,000	------	9,000
Power line	2,200	1,102	1,098
Palomar Mt.			
Combination building	7,000	7,000	------
Continuance water supply	6,000	6,000	------
Roads and parking	19,000	------	19,000

Schedule C

DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH NOVEMBER 30, 1947, SHOWING STATUS OF EXPENDITURES AS OF THAT DATE—Continued

DEPARTMENT OF NATURAL RESOURCES—Continued DIVISION OF BEACHES AND PARKS—Continued *State Parks—Continued*	*Amount approved*	*Amount encumbered 11-30-47*	*Unencumbered balance 11-30-47*
Patrick's Point			
Water supply	$6,200	$6,200	------
Picnic units	4,000	------	$4,000
Camp units	8,000	------	8,000
Service area	6,000	------	6,000
Pio Pico			
Residence and garage	16,603	16,603	------
Portola			
Water supply	46,500	46,500	------
Water system	8,500	------	8,500
Comfort station	6,000	------	6,000
Administration building	5,000	------	5,000
Combination building	7,000	------	7,000
Roads and parking	10,000	1,350	8,650
Service area	15,000	------	15,000
Bridges (2)	20,000	------	20,000
Prairie Creek			
Water supply	19,200	19,200	------
Picnic and camp units	10,800	------	10,800
Richardson Grove			
Water supply	15,000	15,000	------
Sonoma Mission			
Historical building restoration	8,097	8,097	------
Tahoe Campground			
Water supply	15,500	15,500	------
Residence and garage	14,559	14,559	------
Samuel P. Taylor			
Comfort station	4,000	------	4,000
Combination building	6,000	------	6,000
Camp units	9,750	------	9,750
Picnic units	4,000	------	4,000
Sewage disposal	40,000	------	40,000
Water supply	30,000	------	30,000
Roads and parking	40,000	------	40,000
Residences and garages (3)	44,600	------	44,600
Power lines	10,000	------	10,000
Service area	15,000	------	15,000
Van Duzen			
Water supply	16,500	16,500	------
Picnic units	4,000	------	4,000
Camp units	7,250	------	7,250
Comfort station	4,000	------	4,000
Combination building	6,000	------	6,000
Roads and parking	7,000	------	7,000
Sewage disposal	24,000	------	24,000
Service area	15,000	------	15,000
Williams Grove			
Water supply	12,800	12,800	------
Will Rogers			
Residences and garages (2)	38,576	38,576	------
Roping ring	5,900	------	5,900
DIVISION OF FISH AND GAME			
Water Fowl Development, Imperial Valley	10,000	------	10,000
Housing, pens, brooders and feed storage, Brawley Game Farm	15,000	3,504	11,496
Housing, pens, brooders and feed storage, Chico Game Farm	15,500	9,032	6,468
Pens and brooders, Porterville Game Farm	7,000	1,575	5,425
DIVISION OF FORESTRY			
Equipment	170,000	40,979	129,021
Roads, telephones, power lines and facilities	175,000	95,333	79,667
Engineering surveys	90,000	69,730	20,270
Construct five lookouts	30,000	8,048	21,952
Equip 45 steel buildings	85,500	46,471	39,029
Telephones	10,000	198	9,802
Facilities—water development	50,000	14,411	35,589
Completion of CYA camp	66,573	40,771	25,802
Power lines and radio repeater relay stations	144,500	14,931	129,569
Road construction and parking areas, Pine Grove Forestry Work Camp	15,000	14,970	30
Purchase of war surplus buildings and erection at Perris Fire Control Station	4,000	170	3,830
Concrete vaults for repeater equipment	36,000	------	36,000
Power lines (Sacramento remote receiver housing and transmission)	7,000	------	7,000
Total	$3,145,217	$1,296,064	$1,849,153

Schedule C

DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH NOVEMBER 30, 1947, SHOWING STATUS OF EXPENDITURES AS OF THAT DATE—Continued

	Amount approved	*Amount encumbered 11-30-47*	*Unencumbered balance 11-30-47*
RECAPITULATION—DEPARTMENT OF NATURAL RESOURCES			
Plans and specifications	$90,000	$69,730	$20,270
Construction and equipment	2,980,870	1,179,236	1,801,634
Miscellaneous repairs and improvements	74,347	47,098	27,249
Total	$3,145,217	$1,296,064	$1,849,153
DEPARTMENT OF PUBLIC WORKS			
Repair, restoration and maintenance—Jenner Jetty	$50,000	------	$50,000
RECAPITULATION—DEPARTMENT OF PUBLIC WORKS			
Plans and specifications	------	------	------
Construction and equipment	------	------	------
Miscellaneous repairs and improvements	$50,000	------	$50,000
Totals	$50,000	------	$50,000
BOARD OF HARBOR COMMISSIONERS			
Heating system in Belt Railroad roundhouse	$5,500	$4,985	$515
Purchase of Navy facilities	4,000	3,992	8
Installing toilets and an additional float at the Fleet landing, Ferry Building	10,000	6,753	3,247
Miscellaneous minor construction	30,500	438	30,062
Paving roadway on Sewall Lot No. 344	25,000	------	25,000
Totals	$75,000	$16,168	$58,832
RECAPITULATION—BOARD OF HARBOR COMMISSIONERS			
Plans and specifications	------	------	------
Construction and equipment	$19,500	$15,730	$3,770
Miscellaneous repairs and improvements	55,500	438	55,062
Totals	$75,000	$16,168	$58,832
UNIVERSITY OF CALIFORNIA			
BERKELEY			
Temporary classrooms	$237,650	$108,766	$128,884
Chemistry building	1,114,000	976,413	137,587
Utilities expansion	135,000	2,500	132,500
Forestry building	1,200,000	946,778	253,222
Miscellaneous repairs and improvements	1,237,180	294,266	942,914
DAVIS			
Temporary classrooms	43,400	13,342	30,058
Utilities expansion	147,000	60,710	86,290
Veterans Science Unit No. 2	670,000	117,600	552,400
Plant sciences building	670,000	670,000	------
Soils and irrigation building	400,000	400,000	------
Veterans Science Unit No. 3	1,000,000	------	1,000,000
Miscellaneous repairs and improvements	195,000	46,048	148,952
LA JOLLA			
Utilities expansion	34,000	------	34,000
Pier repairs	67,000	21,186	45,814
Miscellaneous repairs and improvements	26,000	4,706	21,294
MT. HAMILTON			
Fire protection	100,000	23,842	76,158
Miscellaneous repairs and improvements	20,000	4,188	15,812
RIVERSIDE			
Shops and heating plant	80,000	9,002	70,998
Insectory building	135,000	21,738	113,262
Miscellaneous repairs and improvements	44,800	6,716	38,084
SAN FRANCISCO			
Miscellaneous repairs and improvements	190,500	82,498	108,002
SANTA BARBARA			
Temporary classrooms	17,050	17,050	------
Miscellaneous repairs and improvements	109,395	37,037	72,358

Schedule C

DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH NOVEMBER 30, 1947, SHOWING STATUS OF EXPENDITURES AS OF THAT DATE—Continued

UNIVERSITY OF CALIFORNIA—Continued	*Amount approved*	*Amount encumbered 11-30-47*	*Unencumbered balance 11-30-47*
UCLA			
Temporary classrooms	$204,550	$204,550	------
Library stack completion	215,000	162,895	$52,105
Business administration building	1,400,000	1,167,319	232,681
Utilities expansion	134,000	63,360	70,640
Arroyo grading	300,000	300,000	------
Temporary office space for medical school	100,000	20,000	80,000
Repairs to Clark Library and residence for new law school	82,000	———	82,000
Purchase of books for law library	60,000	------	60,000
Library wing and alterations	1,185,000	626,748	558,252
Miscellaneous repairs and improvements	677,125	129,530	547,595
For federal surplus equipment purchases	500,000	------	500,000
For temporary classrooms—unallocated	9,350	------	9,350
For plans and specifications	335,640	------	335,640
Totals	$13,075,640	$6,538,788	$6,536,852
RECAPITULATION—UNIVERSITY OF CALIFORNIA			
Plans and specifications	$335,640	------	$335,640
Construction and equipment	10,240,000	$5,933,799	4,306,201
Miscellaneous repairs and improvements	2,500,000	604,989	1,895,011
Totals	$13,075,640	$6,538,788	$6,536,852
DEPARTMENT OF VETERANS AFFAIRS			
VETERANS' HOME, YOUNTVILLE			
Equipment	$100,000	$12,321	$87,679
East wing of hospital, officers' residences and convalescent barracks	638,500	629,000	9,500
Dishwashing facilities	5,000	5,000	------
Moving building from Tanforan	25,000	25,000	------
Electric distribution lines	70,000	70,000	------
Changes in mess hall—refrigeration	101,250	56,772	44,478
Fluorescent lighting and painting	8,000	------	8,000
Laundry and dry-cleaning plant	300,000	------	300,000
Receiving building, treatment rooms, medical center and general offices	392,676	------	392,676
Physicians' cottages (2)	51,000	------	51,000
Miscellaneous deferred maintenance projects	178,000	9,953	168,047
Road improvements	12,500	12,500	------
To Division of Architecture for:			
Plans and specifications	55,800	55,800	------
Totals	$1,937,726	$876,346	$1,061,380
RECAPITULATION—DEPARTMENT OF VETERANS AFFAIRS			
Plans and specifications	$55,800	$55,800	------
Construction and equipment	1,552,176	711,321	$840,855
Miscellaneous repairs and improvements	329,750	109,225	220,525
Totals	$1,937,726	$876,346	$1,061,380

Schedule D

PROJECTS IN THE "STATEMENT OF CAPITAL EXPENDITURES REQUIRED BY STATE AGENCIES," SUBMITTED BY DIRECTOR OF FINANCE TO JANUARY, 1946, SPECIAL LEGISLATIVE SESSION

For Which Expenditures Have Been Approved by the State Public Works Board Through November 30, 1947

	Priority number	*Financed at*	*Expenditures approved through 11-30-47*
CALIFORNIA YOUTH AUTHORITY			
Sewage disposal plant—Preston	29	$52,950	$63,000
Employees' quarters and two staff residences—Preston	34 & 36	335,400	284,861
New Boys' School—Paso Robles	41	1,600,500	93,000
Staff cottage and employees' cottages—Fricot	46 & 48	57,450	65,000
Repairs to water system—Fricot	51	19,950	53,000
Total, Youth Authority			$588,861
DEPARTMENT OF CORRECTIONS			
Aditional housing units including services and equipment—Chino	1	$1,200,000	$360,300
Industrial building—Folsom	2	300,000	100,000
Alterations and site improvements—Folsom	3	75,000	43,000
Jute Mill building—San Quentin	4	300,000	290,000
Remodel and re-equip kitchen, commissary, bakery and storage refrigerator—San Quentin	6 & 7	598,950	419,989
Medium Security Prison—Soledad	5	6,000,000	642,900
Total, Corrections			$1,856,189
DEPARTMENT OF EDUCATION			
Intermediate boys' dormitory—School for Deaf	Sub 1 & 2	$738,000	$449,000
Advanced boys' dormitory—School for Deaf	4	324,000	432,000
Group improvements—School for Deaf	6	270,000	157,500
Boiler plant and sewage—School for Deaf	7	100,500	100,500
Library and classroom building—California Polytechnic	34	600,000	600,000
Total, Education			$1,739,000
DEPARTMENT OF MENTAL HYGIENE			
Kitchen, dining room and food unit—Napa	3	$829,95	$850,000
Farm Colony ward building—Agnews	7	319,950	410,000
Storm water sewer system—Stockton	16	136,050	164,000
Sewer plant additions—Camarillo	22	157,950	225,000
Fire house and fire employees' quarters—Camarillo	46	36,000	36,000
Attendants' quarters No. 6—Camarillo	58	229,950	198,300
Garages for attendants' quarters No. 4 and No. 6—Camarillo	57 & 59	102,000	81,500
Two physicians' residences—Camarillo	76	42,000	35,000
Four physicians' residences—Stockton	77 & 155	80,000	83,500
Two physicians' residences—Pacific Colony	78 & 84	33,000	43,000
Three physicians' residences—Napa	79 & 92	64,125	52,500
Physician's residence—Mendocino	80	20,025	17,500
Two physicians' residences—Norwalk	81	40,050	35,000
Three physicians' residences—Patton	83	60,000	52,500
Two physicians' residences—Norwalk	157	40,050	43,000
Total, Mental Hygiene			$2,326,800
DEPARTMENT OF NATURAL RESOURCES			
Roads, trails, structures, insect and disease control—no detail available	———	$4,950,000	$864,573
UNIVERSITY OF CALIFORNIA			
Library stack completion—UCLA	2	$322,500	$215,000
Veterinary Science Union No. 2—Davis	4	2,500,000	670,000
Pier repairs—La Jolla	5	100,500	67,000
Fire protection—Mt. Hamilton	7	150,000	100,000
Plant sciences building—Davis	9	1,000,000	670,000
Chemistry building—Berkeley	11	1,200,000	1,114,000
Utilities expansion—UCLA	14	201,000	134,000
Soils and Irrigation building—Davis	16	600,000	400,000
Heating plant—Riverside	21	120,000	80,000
Library wing and alterations—UCLA	28	1,185,000	1,185,000
Utilities expansion—La Jolla	30	51,000	34,000
Utilities expansion—Davis	31	220,000	147,000
Business Administration building—UCLA	32	1,500,000	1,400,000
Utilities expansion—Berkeley	37	202,500	135,000
Forestry building—Berkeley	41	1,200,000	1,200,000
Veterinary Science Unit No. 3—Davis	56	1,000,000	1,000,000
Insectory building—Riverside	98	135,000	135,000
Total, Universiy of California			$8,686,000
VETERANS' HOME			
East wing to hospital	1	$178,500	$269,000
Convalescent barracks	2	561,000	169,500
Four officers' residences	5	80,400	86,000
Receiving building, treatment rooms, medical center and general office	6 & 7	375,000	392,676
Laundry and dry-cleaning plant	10	380,500	300,000
Electric distribution lines	11	100,500	70,000
Total, Veterans' Home			$1,287,176
GRAND TOTAL, ALL AGENCIES			$17,318,599

Schedule E

STATUS AS OF DECEMBER 1, 1947, OF VARIOUS ACTS PROVIDING FOR PURCHASE OF SITES FOR NEW OR ENLARGED STATE FACILITIES

DEPARTMENT OF AGRICULTURE

a. Poultry Improvement Commission, Modesto (Chap. 486, Stat. 1947, Item 42.5) ---------- $5,000
An appraisal is being obtained on approximately five acres of unimproved land adjoining to the east the present poultry laboratory. Purchase of this property has been officially recommended by the Poultry Improvement Commission.

b. Quarantine Inspection Stations and Laboratories (Chap. 140, Stat. 1946) ---------- $32,300
This act contemplates the purchase of sites for eight quarantine inspection stations and two diagnostic laboratories. Station sites at Hornbrook, Yermo, and Peavine, and laboratory sites at Fresno and San Gabriel have been acquired.

DEPARTMENT OF CORRECTIONS

a. Medium Custody Prison, Young Offenders (Chap. 644, Stat. 1945, Item 251) ---------- $300,000
A site of approximately 783 acres near Tracy in San Joaquin County has been recommended by the Department of Corrections for this institution. Favorable water, agricultural and architectural reports have been received. Appraisals are now being obtained.

b. Medical Center (Chap. 644, Stat. 1945, Item 252) ---------- $300,000
A site of approximately 790 acres near Vacaville in Solano County has been purchased. Additional parcels totaling about 115 acres have been approved for purchase. Negotiations with the property owners are now in process.

c. Medium Custody Prison, Older Prisoners (Chap. 644, Stat. 1945, Item 253) ---------- $300,000
A site of approximately 936 acres near Soledad in Monterey County has been acquired.

d. California Institution for Women, New Site (Chap. 1051, Stat. 1947) ---------- $200,000
Approximately 125 acres of unimproved property in San Bernardino County, five miles south of the Chino Prison, has been recommended by the Department of Corrections for purchase. Favorable agricultural, water and architectural reports have been received. A survey to determine the boundary lines of the site has been ordered preparatory to the securing of appraisals.

DEPARTMENT OF EDUCATION

a. Chico State College (Chap. 486, Stat. 1947, Item 86) ---------- $140,000
This act contemplates the purchase of several parcels of urban property adjacent to the campus of the college. Preliminary investigations are underway.

b. Fresno State College, Agricultural Land (Chap. 1466, Stat. 1945) ---------- $45,000
The purchase of 120 acres of agricultural land about three miles from the present campus has been completed.

c. Fresno State College, New Campus (Chap. 1413, Stat. 1947) ---------- $275,000
Investigations of possible new campus sites in the suburban areas of Fresno, north and east of the present campus, are underway. It appears that an area of 140 to 160 acres will be required.

d. Humboldt State College (Chap. 644, Stat. 1945, Item 251.1) ---------- $195,000
This purchase of additional land for Humboldt State College is practically completed. Seventeen of the eighteen parcels involved have been acquired.

e. San Francisco State College (Chap. 32, Stat. 1944) ---------- $50,000
A condemnation action for purchase of a five acre parcel adjacent to the present campus has been filed. Setting of the trial date is pending.

f. San Jose State College (Chap. 24, Stat. 1944) ---------- $700,000
A suit has been filed on certain publicly owned parcels involved in this expansion of the college campus at San Jose. The court proceedings in this action should commence within the next thirty to sixty days. About thirty-five privately owned, improved urban parcels will remain to be acquired when the action on the public properties is completed.

g. San Jose Stadium Tract (Chap. 1461, Stat. 1947) ---------- $134,000
This act contemplates the purchase of approximately thirty-five acres of unimproved property adjacent to the San Jose State College stadium. As this acreage is also publicly owned, the condemnation action which has been filed will be tried concurrently with the action on the public properties adjoining the main campus.

h. School for the Deaf, Southern California (Chap. 152, Stat. 1946) ---------- $3,000,000
A site of approximately 126 acres near La Habra in Orange County has been recommended by the Department of Education for this new school. A favorable architectural report has been submitted, but the water report on the property indicates a flood hazard. Discussions are now being had to determine whether flood control works can be constructed to eliminate this hazard without excessive cost. Serious consideration for purchase of this property will depend on the result of these discussions.

i. School for Cerebral-Palsied Children, Northern California (Chap. 486, Stat. 1947, Item 109) (includes construction) ---------- $693,128
No site has as yet been selected for the permanent location of this school, which is now leasing temporary facilities at Redwood City. As the operation of the school is tied in with the University Medical Center in San Francisco, the Department of Education and the University have been asked to formulate a joint recommendation as to the most desirable area in which the school should be located.

Schedule E

STATUS AS OF DECEMBER 1, 1947, OF VARIOUS ACTS PROVIDING FOR PURCHASE OF SITES FOR NEW OR ENLARGED STATE FACILITIES—Continued

DEPARTMENT OF EDUCATION—Continued

j. School for Cerebral-Palsied Children, Southern California (Chap. 486, Stat. 1947, Item 111) (includes construction) ---------- $738,855
This new school site is also undetermined. Under present temporary arrangements the school is being operated at the Los Angeles Children's Hospital. It is understood that the University of California may acquire, in the near future, certain acreage adjacent to the Los Angeles campus, which can be made available for this school. Further site investigations are being held in abeyance pending completion of the land purchase negotiations by the University.

k. Student Housing—All State Colleges (Chap. 144, Stat. 1946) (includes construction) ---------- $6,000,000
The only official action taken thus far under the state college dormitory program has been the selection of approximately fifty acres of land for student housing at San Francisco State College. A condemnation action has been filed, and the setting of the trial date is pending.

DEPARTMENT OF FINANCE

a. Garage, Sacramento (Chap. 30, Stat. 1944) ---------- $150,000
The south half of the block bounded by 9th, 10th, "N" and "O" Streets in the City of Sacramento has been acquired as the site for the State garage.

b. Office Buildings, Sacramento (Chap. 22, Stat. 1944) ---------- $1,000,000
The south half of the block bounded by 7th, 8th, "L" and "M" Streets, the south half (excluding the Sutter Club property) of the block bounded by 8th, 9th, "L" and "M" Streets, and all of the two square blocks bounded by 7th, 9th, "M" and "N" Streets in the City of Sacramento have been purchased as sites for new State office buildings.

c. Governor's Residence, Sacramento (Chap. 31, Stat. 1944) ---------- $200,000
Lots 2 through 7 in the Sacramento City block bounded by 14th, 15th, "N" and "O" Streets have been selected for the Governor's new residence. Lots 2, 3, 4 and the west half of lot 7 have been acquired. Purchase negotiations are in process for the remaining seven parcels.

d. Office Building, Fresno (Chap. 1414, Stat. 1945) ---------- $250,000
No site has as yet been selected, although preliminary discussions have been held with Fresno public officials and interested citizens on various site possibilities. When the Fresno civic center plan is completed, the board has been assured that provision will be made for location of the new State building within the civic center area.

e. Office Building, Los Angeles (Chap. 23, Stat. 1944) ---------- $850,000
A site has been purchased at the northwest corner of First and Broadway, across the street and to the west of the present Los Angeles State Building. However, pending revisions of the Los Angeles civic center plan may make desirable the disposal of this property and the purchase of another site, which will consist mainly of publicly owned property elsewhere in the civic center area.

f. Office Building, Oakland (Chap. 1237, Stat. 1947) ---------- $500,000
The square block in the City of Oakland bounded by 11th, 12th, Alice and Jackson Streets has been officially selected as the site for this building. This location is a part of the Oakland civic center. Negotiations with the property owners involved are now in process.

g. Office Building, San Diego (Chap. 1131, Stat. 1947) ---------- $200,000
This site has not yet been selected, as the City of San Diego has not completed and had approved its civic center plan. Discussions have been held with local civic officials to present the state requirements for the new office building.

h. Office Building, San Francisco (Chap. 25, Stat. 1944) ---------- $450,000
Purchase of the half block lying to the north of the present San Francisco State Building has been completed.

i. Office Building, San Francisco (Chap. 644, Stat. 1945, Item 124) ---------- $275,000
The office building now occupied by state agencies at 515 Van Ness Avenue, San Francisco, has been purchased under authority of this act.

j. Office Building, San Jose (Shap. 1104, Stat. 1947) ---------- $50,000
The site for this office building has not yet been selected. Preliminary discussions with San Jose civic officials indicate that provision for the State building will be included in the final plan for the local civic center area, which is now being formulated.

k. Office Building, Santa Barbara (Chap. 1105, Stat. 1947) ---------- $50,000
No site has been selected for this building. Preliminary investigations are now being carried on.

l. Office Building, Stockton (Chap. 1358, Stat. 1947) ---------- $50,000
No site has been selected as yet for this new office building. Possible locations within the Stockton civic center are being investigated.

DEPARTMENT OF MENTAL HYGIENE

a. Agnews State Hospital (Chap. 486, Stat. 1947, Item 189) ---------- $110,000
This contemplates the purchase of approximately 120 acres of agricultural land adjacent to the Agnews Hospital. Preliminary investigations, preparatory to ordering appraisals, are in process.

b. Langley-Porter Clinic (Chap. 486, Stat. 1947, Item 184) ---------- $20,000
The land to be acquired here will be purchased from the University of California. This purchase will be negotiated as soon as architectural plans for new construction at the Clinic are completed sufficiently to indicate the amount of additional ground area that will be required.

Schedule E

STATUS AS OF DECEMBER 1, 1947, OF VARIOUS ACTS PROVIDING FOR PURCHASE OF SITES FOR NEW OR ENLARGED STATE FACILITIES—Continued

DEPARTMENT OF MENTAL HYGIENE—Continued

c. Pacific Colony (Chap. 486, Stat. 1947, Item 217) $300,000
Preliminary investigations for the purchase of approximately 600 acres of agricultural land adjoining Pacific Colony to the west are now underway. Mutual understandings as to the area to be acquired have been recently reached with the single property owner involved.

d. Patton State Hospital (Chap. 486, Stat. 1947, Item 205) $100,000
This Act is intended to provide for the purchase of additional agricultural land for the Patton Hospital. Appraisals are now being prepared on approximately 87 acres adjacent to the present institution farm area.

e. Institution for Epileptics (Chap. 28, Stat. 1944) $300,000
A site of approximately 1225 acres near Porterville in Tulare County has been acquired.

f. Maximum Security Institution (Chap. 27, Stat. 1944) $400,000
A site of approximately 1161 acres, just south of Atascadero in San Luis Obispo County, has been purchased. Several additional parcels totaling about 30 acres have been approved for purchase and are now being negotiated for.

g. Mental Hospital (Chap. 486, Stat. 1947, Item 214) $400,000
No site for this institution has been selected as yet. Investigations to determine the suitability of an area at San Onofre in San Diego County are in process. As this potential site is owned by the Federal Government, negotiations with the federal agencies involved are being carried on concurrently.

h. Psychiatric Hospital Clinic, Los Angeles (Chap. 486, Stat. 1947, Item 186) $100,000
This site has yet to be selected. However, it is anticipated that this new clinic will be located adjacent to the Southern California Medical Center of the University on the Los Angeles campus.

DEPARTMENT OF MOTOR VEHICLES

a. Office Buildings (Chap. 100, Stat. 46 and Chap. 1461, Stat. 47) $602,500
These two acts provide for the purchase of sites for various offices throughout the State of the Department of Motor Vehicles. No purchases have been made to date. Investigations of potential sites in Sacramento and in Los Angeles are underway.

DEPARTMENT OF PUBLIC HEALTH

a. Office Building, Berkeley (Chap. 486, Stat. 1947, Item 285) $300,000
The Department of Public Health has recommended the purchase of property adjacent to the University campus in Berkeley for this new building. The ordering of appraisals and title information is now pending.

SIXTH DISTRICT AGRICULTURAL ASSOCIATION

a. Parking Area (Chap. 1463, Stat. 1947) $2,000,000
Under authority of this act the purchase of three square blocks bounded by Menlo, Vermont, Santa Barbara and Exposition Boulevard in the city of Los Angeles will ultimately be accomplished. However, at the present time, consideration is being given only to the purchase of the parcels within this area having minor improvements or those which are unimproved. On this basis an investigation has been made and appraisals ordered.

STATE AGRICULTURAL SOCIETY

a. Land—Present Site (Chap. 644, Stat. 1945, Item 129) $150,000
This act provides for the purchase of additional land at the present location of the State Fair. A pending condemnation action on twenty acres of land to be acquired under this authority was abandoned when the act providing for a new Fair site was approved at the last legislative session.

b. New State Fair Site (Chap. 1318, Stat. 1947) (includes improvements) $2,000,000
No choice of a new Fair site has as yet been made. Several possible areas are under consideration and are being investigated as to their suitability.

CALIFORNIA YOUTH AUTHORITY

a. Boys' School and Clinics (Chap. 101, Stat. 1946) $100,000
A site near Paso Robles in San Luis Obispo County has been selected for the Boys' School. It consists of approximately 200 acres, and comprises a part of the Estrella Army Air Base. Final negotiations for purchase from the Federal Government are in process.
A Northern California Reception Center and Clinic site of 22½ acres has been acquired. It is located 1¼ miles south of the city of Sacramento.
No site has been selected as yet for the Southern California Clinic.

b. Fred C. Nelles School (Chap. 486, Stat. 1947, Item 69) $184,125
No site has been selected as yet for the new location of the Nelles School.

DEBT SERVICE

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
	Interest and Redemption on General Obligation Bonds: (Fixed charge prescribed by the Constitution and by the respective bond acts)				
	Interest (Net after reimbursements)	$1,868,056	$1,863,196	$1,672,613	—$190,583
	Less: Transfers from Bond Sinking Fund of 1943	*—690,795*	*—583,570*	*475,863*	*—107,708*
	Net Totals, Interest	$1,177,261	$1,279,626	$1,196,750	—$82,875
	Redemption (Net after reimbursements)	4,785,000	4,785,000	4,785,000	–
	Less: Transfers from Bond Sinking Fund of 1943	*3,010,000*	*3,010,000*	*3,010,000*	–
	Net Totals, Redemption	$1,775,000	$1,775,000	$1,775,000	–
	Totals, Debt Service, General Fund	$2,952,261	$3,054,626	$2,971,750	—$82,875
	BOND SINKING FUND OF 1943				
	Transfers to General Fund for Payment of Bond Interest and Redemption on Certain General Obligation Bonds: (Fixed charge prescribed by Chapter 611, Statutes of 1943)				
	Interest	$690,795	$583,570	$475,863	—$107,708
	Redemption	3,010,000	3,010,000	3,010,000	–
	Totals, Debt Service, Bond Sinking Fund of 1943	$3,700,795	$3,593,570	$3,485,863	—$107,708
	Totals, Debt Service, All Funds:				
	Interest	$1,868,056	$1,863,196	$1,672,613	—$190,583
	Redemption	4,785,000	4,785,000	4,785,000	–
	Totals	$6,653,056	$6,648,196	$6,457,613	—$190,583

STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
BOND SINKING FUND OF 1943		
Unbudgeted surplus, July 1, 1947		$14,010,893
Unapplied cash	$893	
Investments at cost	14,010,000	
Estimated transfers to the General Fund for bond interest and redemption for the fiscal year 1947-48		3,593,570
Estimated unbudgeted surplus, July 1, 1948		$10,417,323
Estimated transfers to the General Fund for bond interest and redemption for the fiscal year 1948-49		3,485,863
Estimated unbudgeted surplus, June 30, 1949		$6,931,460 [a]

[a] Does not include $5,000,000 transferred to the Highway Fund as a loan for the Golden Gate Bridge and Highway District, to be repaid out of toll revenues after the bonded indebtedness of the district has been retired.

BOND INTEREST AND REDEMPTION—GENERAL OBLIGATION BONDS

LINE	ISSUE	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	Sacramento State Buildings of 1913 : [a]			
2	Interest	$120,000	$120,000	$120,000
3	Sinking Fund Payment	50,000	50,000	50,000
4	San Francisco State Building of 1913 : [a]			
5	Interest	15,200	14,400	13,600
6	Redemption	20,000	20,000	20,000
7	State University Building of 1915 : [a]			
8	Interest	33,300	31,500	29,700
9	Redemption	40,090	40,000	40,000
10	State Building and University Buildings of 1925 : [a]			
11	Interest	204,063	193,438	182,500
12	Redemption	250,000	250,000	250,000
13	State Parks of 1927 : [a]			
14	Interest	108,233	98,233	88,063
15	Redemption	250,000	250,000	250,000
16	California Tenth Olympiad of 1927 : [b]			
17	Interest	27,563	26,438	25,313
18	Redemption	25,000	25,000	25,000
19	First Highway of 1909 : [c]			
20	Interest	240,000	224,000	208,000
21	Redemption	400,000	400,000	400,000
22	Second Highway of 1915 : [c]			
23	Interest	270,000	253,125	236,250
24	Redemption	375,000	375,000	375,000
25	Third Highway of 1919 : [c]			
26	Interest	852,500	802,500	752,500
27	Redemption	1,000,000	1,000,000	1,000,000
28	Unemployment Relief of 1933 :			
29	Interest	75,000	–	–
30	Redemption	2,000,000	–	–
31	Unemployment Relief of 1934 : [a]			
32	Interest	210,000	126,000	42,000
33	Redemption	2,400,000	2,400,000	2,400,000
34				
35	TOTALS, BOND INTEREST AND REDEMPTION : [d]			
36	Interest	$2,155,859	$1,889,634	$1,697,926
37	Redemption	6,810,000	4,810,000	4,810,000
38				
39	Totals	$8,965,859	$6,699,634	$6,507,926
40	*Repayment from Counties for Unemployment Relief Loans of 1933:*			
41	*Interest*	*$260,240*	–	–
42	*Redemption*	*2,000,000*	–	–
43	*Reimbursement from Olympic Bond Fund:*			
44	*Interest*	*27,563*	*$26,438*	*$25,313*
45	*Redemption*	*25,000*	*25,000*	*25,000*
46				
47	NET TOTALS, BOND INTEREST AND REDEMPTION :			
48	Interest	$1,868,056	$1,863,196	$1,672,613
49	Redemption	4,785,000	4,785,000	4,785,000
50				
51	Totals	$6,653,056	$6,648,196	$6,457,613

[a] Interest, principal and sinking fund payments on these issues to their final maturities are covered by transfers from the Bond Sinking Fund of 1943.

[b] Donated funds have been set aside in the Olympic Bond Fund for payment of interest and redemption on these bonds.

[c] Interest and redemption on these bonds are covered by motor vehicle license fee revenues transferred to the General Fund.

[d] With the exception of the Sinking Fund payment on the Sacramento State Buildings Bonds of 1913, the debt service expenditures for each fiscal year include interest and redemption payments due on July 2d of the succeeding fiscal years, which are disbursed from the Treasury on May 30th for transmittal to the State's fiscal agent in New York City.

RESERVES FOR CONTINGENCIES

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	ESTIMATED 1947-48 DETAIL	ESTIMATED 1947-48 TOTAL	PROPOSED 1948-49
1	**GENERAL FUND**			
2	**General Emergencies**			
3				
4	For contingencies for which no appropriations, or insufficient			
5	appropriation, has been made by law:			
6	Budget Act Appropriation		$1,000,000	$1,500,000
7	Proposed Deficiency Appropriation		2,893,496	–
8				
9	Totals		$3,893,496	$1,500,000
10	Allocations required to finance 1947-48 expenditures:			
11	Allocations granted to January 30, 1948	$519,756		
12	Additional allocations pending	2,873,740		
13				
14	Total Allocations (detailed in following schedule)		—$3,393,496	
15				
16	Reserve for Contingencies, Balance of Fiscal Year		$500,000	
17	*Unallocated balance*	*$52,000*		
18	*Loans outstanding, January 30, 1948*	*448,000*		
19				
20				
21	**Price and Population Increases**			
22				
23	For augmentation of support appropriations to meet increases in			
24	prices of commodities and utilities and increases in institutional			
25	populations above the levels upon which appropriations in the			
26	Budget Act have been based		$2,000,000	$2,000,000
27	Allocations granted to January 30, 1948	$466,795		
28	Additional allocations pending	1,533,205		
29				
30	Total Allocations (detailed in the following schedule)		—2,000,000	
31				
32	Unallocated Balance		–	
33				
34				
35	**Salary Increase Funds**			
36				
37	For augmentation of appropriations to agencies supported in			
38	whole or in part from the General Fund to meet added costs			
39	resulting from increases in salary ranges which may be estab-			
40	lished by the State Personnel Board or other salary fixing			
41	authority:			
42	Budget Act Appropriation (Item 326):			
43	Estimated cost of upward salary range adjustments during			
44	the preceding year subsequent to November 30, when agency			
45	budgets were closed	–	$750,000	$800,000
46	Provision for salary range adjustments during the budget year			
47	to meet possible developments in the way of higher rates in			
48	certain occupations and to provide for the elimination of			
49	internal salary inequities within the State service	–	1,250,000	1,200,000
50	(These amounts are based on the assumption that at the			
51	beginning of the fiscal year, the general level of State			
52	salaries will be in a reasonably satisfactory alignment with			
53	prevailing rates in private and public employment. No pro-			
54	vision is included therein for general salary adjustments.)			
55				
56	Totals, Budget Act Appropriations		$2,000,000	$2,000,000
57	Additional Appropriation for General Salary Increases, Chapter			
58	1322, Statutes of 1947	–	8,777,100	–
59				
60	Totals, Salary Increase Funds		$10,777,100	$2,000,000
61	Allocations Required to Finance Salary Range Increases			
62	Approved to December 1, 1947 (detailed in the following			
63	schedule)	$7,782,202		
64	Estimated Cost of Additional Salary Increases Which May Be			
65	Authorized During Balance of Fiscal Year (not included in			
66	agency budgets)	500,000	—8,282,202	
67				
68	Estimated Unexpended Balance, June 30, 1948		$2,494,898	
69				
70				
71	**Reduction of Work Week**			
72				
73	For augmentation of appropriations of agencies supported from			
74	the General Fund to pay for overtime worked, or salaries of			
75	additional employees made necessary by reduction of working			
76	hours as authorized by Chapters 1304 and 1308, Statutes of 1947		$4,000,000	–
77	Allocations required to finance work week reductions approved by			
78	the Personnel Board and provided for in agency budgets (detailed			
79	in the following schedule)	$2,077,002		
80	Estimated cost of additional work week reductions yet to be acted			
81	upon by the Personnel Board and not provided for in agency			
82	budgets	650,000		$1,500,000
83				
84	Total Estimated Allocations		—2,727,002	
85				
86	Estimated Unexpended Balance, June 30, 1948		$1,272,998	

RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS FROM EMERGENCY FUNDS FOR 1947-48	GENERAL EMERGENCIES		PRICE AND POPULATION INCREASES	SALARY INCREASES	REDUCTION OF WORK WEEK
		DETAIL	TOTAL			
	GENERAL FUND					
	Legislative Offices:					
	Los Angeles		–	–	$420	–
	San Francisco		–	–	325	–
	San Diego		–	–	275	–
	Alameda County		–	–	369	–
	Legislative Counsel Bureau			–	21,313[a]	–
	Increased rent		$540	–	–	–
	Commission on Uniform State Laws:					
	Contribution to National Conference of Commissioners		400	–	–	–
	Supreme Court		–	–	28,880[a]	–
	Judicial Council		–	–	3,750	–
	District Court of Appeal—First Appellate District		–	–	14,356[a]	–
	District Court of Appeal—Second Appellate District		–	–	18,600[a]	–
	District Court of Appeal—Third Appellate District		–	–	7,092[a]	–
	District Court of Appeal—Fourth Appellate District			–	7,335[a]	–
	Increased traveling costs		2,173			
	Governor		–	–	28,445[a]	–
	Disaster Council		–	–	894[a]	–
	Lieutenant Governor			–	2,191[a]	–
	Increased traveling cost		1,700			
	State Employees' Retirement System			–	11,240	–
	Additional work necessitated by change in retirement law		10,820			
	Personnel Board			–	87,334	–
	Increased postage, increased cost of printing and telephone		28,613			
	Reconstruction and Reemployment Commission			–	1,120	–
	Support to September 18, 1947		14,745			
	Secretary of State		2,535	–	15,529[a]	–
	Additional desk and law books	$260				
	Increased work due to changes in corporation laws	2,275				
	Department of Agriculture			–	235,684	–
	Mexican Bean Beetle Suppression		90,871[b]			
	Soil Conservation Commission		–	–	426	–
	Department of Corrections:					
	Departmental Administration		3,090	–	9,505	–
	Central inmate file	$1,790				
	Price increases of operating expenses	1,300				
	Board of Corrections:					
	Increased personnel and equipment for Crime Commission		47,848[b]	–	–	–
	Transportation of prisoners		42,900[b]	–	–	–
	Return of fugitives		20,000[b]	–	–	–
	Institution for Men, Chino		–	$16,910	61,669	$55,552
	State Prison at Folsom		75,300	289,700	91,340	87,920
	Increased cost of purchasing bread rather than baking due to fire	$25,300[b]				
	Replacement of kitchen and bakery equipment and supplies damaged by fire	50,000[b]				
	State Prison at San Quentin		–	344,080	134,570	100,536
	Increased electrical consumption		21,770	–	–	–
	Medium Security Prison at Soledad			8,120	–	39,612
	Budget estimate of farm products sales not realized		91,745[b]	–	–	–
	Vocational Institution, Lancaster			56,300	51,960	34,950
	Increased medical services		5,500	–	–	–
	Institution for Women, Tehachapi		–	19,365	9,800	7,392
	Improved complement of clothing		4,770	–	–	–
	Adult Authority		–	11,870	21,340	–
	Equipment cost increase		1,740	–	–	–
	Board of Trustees, Institution for Women		–	–	2,682	–
	Increased travel, telephone and equipment prices		1,866	–	–	–
	Youth Authority		–	–	53,038	1,440
	Increased expenses in connection with parole activities and number of boys in foster homes and price increases		46,335	–	–	–
	Fricot Ranch School for Boys		–	16,920	9,981	7,304
	Increased use of light, heat and power		5,570	–	–	–
	Fred C. Nelles School for Boys		5,911	32,605	43,301	21,184
	Reclassification of positions	$1,680				
	Increased poultry flocks	1,240				
	Salary savings not realized	2,991				
	Paso Robles School for Boys		–	–	7,882	3,696
	Preston School of Industry		–	50,780	76,505	52,192
	Loss of crops		7,925	–	–	–
	Los Guilucos School for Girls		–	6,187	13,683	9,152
	Increased medical costs		4,095	–	–	–
	Ventura School for Girls		–	9,981	25,252	20,080
	Department of Education:					
	Departmental Administration		–	–	81,913[a]	–
	Increased printing and travel costs		8,800	–	–	–
	Related Instruction, Apprenticeship Training Program					
	Increased printing costs		31,829[b]	–	–	–
	State Library		–	–	22,194	–
	Chico State College		–	–	35,556	–

[a]Including salary increases provided by legislative action.
[b]Deficiency.

RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS FROM EMERGENCY FUNDS FOR 1947-48	GENERAL EMERGENCIES		PRICE AND POPULATION INCREASES	SALARY INCREASES	REDUCTION OF WORK WEEK
		DETAIL	TOTAL			
1	**GENERAL FUND—Continued**					
2						
3	Department of Education—Continued					
4	Fresno State College		–	–	$82,570	–
5	Humboldt State College		–	–	23,254	–
6	Estimate of appropriated revenue not realized		$8,000			
7	Los Angeles State College					
8	Support to September 17, 1947		1,475	–	–	–
9	Sacramento State College					
10	Support to September 18, 1947		1,600	–	–	–
11	San Diego State College		–	–	73,465	–
12	San Francisco State College		–	–	77,000	–
13	San Jose State College		–	–	120,596	–
14	California Maritime Academy		–	$13,696	12,345	–
15	School for Blind, Berkeley		–	7,550	23,493	$4,480
16	School for Deaf, Berkeley		–	19,898	38,843	7,350
17	Covered passageways to Boys' Gymnasium		2,500	–	–	–
18	School for Cerebral Palsied Children, Northern California		–	5,507	11,930	6,800
19	Increased cost of laundry contract		2,238	–	–	–
20	School for Cerebral Palsied Children, Southern California		–	–	660	–
21	Training Center for Adult Blind, Oakland		–	10,670	13,911	6,315
22	Industrial Workshop for the Blind, Los Angeles		–	–	4,066	750
23	Additional cost of automobile equipment		1,600	–	–	–
24	State Blind Shop, San Diego		–	–	1,783	540
25	Commission on School Districts		–	–	6,164	–
26	Teachers Retirement System		20,755	–	6,481	–
27	Temporary help necessary due to Chapter 803, Statutes of					
28	1947	$5,120				
29	Installation of tabulating equipment	15,635				
30						
31	University of California		–	–	1,578,861	–
32	Board of Control		–	–	232	–
33	Increased cost of investigation of claims		5,052	–	–	–
34	State Controller		56,533	–	90,856 [a]	–
35	Increased rental charges	$12,433				
36	Repair warrant writing machine	1,150				
37	Increased prices	19,450				
38	Increased auditing of veterans' housing	23,500				
39						
40	Board of Equalization		88,755	–	814,025	–
41	Equipment for Woodland office	$672				
42	Increased rents and travel	56,062				
43	Increased cost of equipment	728				
44	Replacement of wrecked automobile	1,350				
45	Increased pro rata charges due to increases in salaries	29,943				
46						
47	Department of Finance:					
48	General Activities		16,000	–	110,700 [a]	–
49	Temporary help—Bureau of Purchases	4,500				
50	Rent—Gibson building	11,500				
51	Buildings and Grounds Division		321,660	–	105,924	23,101
52	Rent of building during remodeling	$8,186				
53	Additional janitors for new space in Sacramento	23,560				
54	Additional alterations to buildings	275,000 [b]				
55	Architectural services	14,914				
56	Local Allocations Division		–	–	3,317	–
57	Napa State Farm		–	–	1,070	–
58	Additional help for irrigation and harvesting		6,007	–	–	–
59	Franchise Tax Commissioner		–	–	121,912	–
60	Travel expense and increased rent		9,080	–	–	–
61	State Treasurer		–	–	13,116 [a]	–
62	Department of Industrial Relations		53,014	–	244,765 [a]	–
63	Additional costs of conciliation and arbitration of labor dis-					
64	putes	$13,141				
65	Additional personnel required for new building	3,217				
66	Increased prices of equipment and increased travel costs	31,500				
67	Additional travel and temporary help	4,500				
68	Salary savings not realized	656				
69						
70	Redevelopment Agency		–	–	1,893	–
71	Office of the Fire Marshal		–	–	11,883 [a]	–
72	Department of Investment:					
73	Division of Corporations		2,900	–	49,004	–
74	Report by Price-Waterhouse	$500				
75	Increase in printing and automobile expenses	2,400				
76	District Securities Commission		–	–	2,946	–
77	Justice		–	–	196,096	–
78	Preparation of legislation in Congress to establish State's title					
79	to lands under navigable waters		18,500 [b]	–	–	–
80	Department of Mental Hygiene:					
81	Departmental administration		–	–	43,126	1,620
82	Outpatient Mental Hygiene Clinics		–	–	10,592	–
83	Initial equipment		16,544	–	–	–
84						

[a] Including salary increases provided by legislative action.
[b] Deficiency

RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS FROM EMERGENCY FUNDS FOR 1947-48	GENERAL EMERGENCIES DETAIL	GENERAL EMERGENCIES TOTAL	PRICE AND POPULATION INCREASES	SALARY INCREASES	REDUCTION OF WORK WEEK
1	**GENERAL FUND—Continued**					
2	Department of Mental Hygiene—Continued					
3	Langley Porter Clinic		–	–	$49,340	$2,720
4	Agnews State Hospital		–	$259,525	137,790	128,216
5	Replacement of hay barn and equipment lost in fire		$15,000[b]	–	–	–
6	Camarillo State Hospital		–	278,878	169,498	145,000
7	Additional cost of altering kitchen for male unit		40,000[b]	–	–	–
8	DeWitt State Hospital		–	–	131,788	121,600
9	Modesto State Hospital		–	–	114,176	121,560
10	Mendocino State Hospital		–	157,781	114,048	99,160
11	Napa State Hospital		–	188,883	161,849	149,176
12	Pump motor and service for new well		7,500	–	–	–
13	Norwalk State Hospital		–	143,517	111,250	103,240
14	Additional cost of boiler and water tank		25,200[b]	–	–	–
15	Patton State Hospital		–	229,723	158,300	143,560
16	Stockton State Hospital		–	215,988	171,440	151,240
17	Added cost of replacing primary electric system		50,000[b]	–	–	–
18	Pacific Colony		10,320	115,311	84,722	76,620
19	Replacement of rented dough mixer	$5,320				
20	Additional cost of recreational field	5,000				
21						
22	Sonoma State Home		–	152,430	130,334	114,600
23	Office of the Adjutant General:					
24	Adjutant General and National Guard		–	–	38,840[a]	–
25	Additional maintenance and repairs of armories		302,637[b]	–	–	–
26	California Cadet Corps		–	–	1,625	–
27	Department of Natural Resources:					
28	Departmental Administration		–	–	10,254	–
29	Increased cost of office supplies and printing		1,428	–	–	–
30	Division of Forestry		–	–	484,318	171,704
31	Division of Mines		–	–	13,606	–
32	Department of Professional and Vocational Standards:					
33	Division of Administrative Procedure		4,945	–	770	–
34	Board of Guide Dogs for the Blind					
35	Insufficient revenues to finance expenditures		1,050	–	–	–
36	Department of Public Health		261,947	–	94,892	–
37	Care of crippled children increased case load and cost of					
38	hospitalization	$200,000[b]				
39	Increased rent and rental of additional space	47,447				
40	Replacement of fire loss	14,500[b]				
41						
42	Public Utilities Commission		–	–	107,527[a]	–
43	Increases in prices of equipment and printing		9,058	–	–	–
44	Department of Public Works:					
45	Departmental Administration		–	–	4,844[a]	–
46	Added workload in accounting office due to increased activi-					
47	ties of Division of Architecture		4,760	–	–	–
48	Division of Architecture		–	–	23,826	–
49	Division of San Francisco Bay Toll Crossings:					
50	Court deposit in condemnation proceedings to protect prob-					
51	able site for anchorage		162,515 [b]			
52	Division of Water Resources		20,881	–	65,468	–
53	Hydrographic survey, San Dieguito River	$9,190				
54	Hydrographic survey, Santa Margarita River	2,436				
55	Construction originally planned for 1948	5,000				
56	Increased cost of operating expenses	4,255				
57	Colorado River Board		–	–	2,273	–
58	Increased travel costs and increased telephone, postage and rent		3,760	–	–	–
59	Reclamation Board		–	–	11,616	–
60	Replacement of wrecked vehicle		1,550	–	–	–
61	Department of Social Welfare		37,240	–	132,057	–
62	Increased rate of retirement contributions	$6,499				
63	Increased prices of equipment	5,741				
64	Treatments for prevention of blindness, increased case load	25,000[b]				
65						
66	Department of Veterans Affairs:					
67	Veterans' Home		–	144,257	111,069	53,840
68	Additional cost of new boiler		22,500[b]	–	–	–
69	Woman's Relief Corps Home		–	5,980	5,096	2,800
70	Workmen's Compensation Insurance		39,620 [b]	–	–	–
71						
72	PAYMENTS TO LOCAL GOVERNMENT					
73	Subventions for Education:					
74	Free textbooks:					
75	Increased printing costs		326,716 [b]	–	4,958	–
76	Subventions for Social Welfare and Public Health:					
77	Local Inspection of Homes and Agencies Caring for Aged					
78	and Children:					
79	Increase in case load and increased costs		20,853	–	–	–
80	Deficiency in price and population increase fund to be met by					
81	allocations out of General Emergency Fund		812,412[b]	—812,412	–	–
82						
83	**Totals, Allocations From Contingency Reserves**		$3,393,496	$2,000,000	$7,782,202	$2,077,002
84						
85	[a] Including salary increases provided by legislative action.					
86	[b] Deficiency					

RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF LOANS OUTSTANDING AS OF JANUARY 30, 1948	AMOUNT DETAIL	AMOUNT TOTAL
1	Department of Agriculture:		
2	To provide working capital for meat inspection program		$12,000
3	Department of Corrections:		
4	To provide working capital for Forestry Camps for Boys, pend-		
5	ing reimbursement from the Division of Forestry		90,000
6	Department of Education:		
7	Cash advance to Educational Agency for Surplus Property		
8	Revolving Fund, pending collection of accounts receivable	$33,000	
9	Cash advance to Los Angeles Industrial Workshop Manufac-		
10	turing Fund, pending reduction of abnormal inventory	35,000	$68,000
11			
12	Department of Finance:		
13	For automobile liability insurance premiums pending reim-		
14	bursement from special funds for pro rata share of costs	$35,000	
15	For deposit premium on comprehensive liability insurance for		
16	State Agricultural Society, pending reimbursement from		
17	District Agricultural Associations	5,000	
18	Advance to Napa State Farm for working capital for purchase		
19	and slaughter of livestock for sale to institutions	30,000	
20	Increase in Purchasing Revolving Fund due to expanded oper-		
21	ations and higher prices	10,000	
22	Advance to the Printing Revolving Fund to cover deficiency in		
23	the appropriation for legislative printing	68,000	$148,000
24			
25	Department of Public Works:		
26	Advance to the Reclamation Board pending appropriation of		
27	funds for Merced County Stream Group Flood Control		
28	Project		130,000
29			
30	**Total Loans Outstanding, January 30, 1948**		$448,000
31			
32			
33			
34			
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Payments to Local Government

SUBVENTIONS

For Education:
- Apportionments for Public Schools
- Vocational Education
- Child Care Centers
- Housing and Equipment for Educating Cerebral Palsied Children
- Emergency Aid to School Districts
- School Building Aid
- Contribution to Teachers' Retirement System
- School Lunch Program
- Free Textbooks

For Social Welfare and Public Health:
- Aid to Needy Aged
- Aid to Needy Blind
- Aid to Needy Children
- Local Inspection of Homes and Agencies Caring for Aged and Children
- Reimbursements to Counties for Administration and Care of Adoptions
- Aid for County Juvenile Homes and Camps
- Aid to Local Health Departments
- Subsidies to Tuberculosis Sanatoria
- Assistance to Local Agencies for Mosquito Control
- Assistance to Local Agencies for Hospital Construction

For Public Works:
- County Roads and Highways
- Flood Control
- Postwar Public Works Projects
- Veterans Housing
- Sacramento Deep Water Channel

For Other Purposes:
- Salaries of Superior Court Judges
- County Veterans Service Officers
- Aid for Local Civilian Defense
- Workmen's Compensation Benefits for Disaster Service Workers
- Aid to County Agricultural and Citrus Fairs
- Salaries of County Agricultural Commissioners

SHARED REVENUES

For General Government:
- Apportionment of Liquor License Fees
- Apportionment of Motor Vehicle License Fees (in lieu tax)
- Apportionment of Receipts From Escheated Property of Aliens

For County Roads:
- Apportionment of Motor Vehicle Fuel Taxes
- Apportionment of Motor Vehicle Registration and Weight Fees
- Apportionment of Motor Bus and Truck Taxes

For City Streets:
- Apportionment of Motor Vehicle Fuel Taxes

SUBVENTIONS FOR EDUCATION

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	APPORTIONMENTS FOR PUBLIC SCHOOLS:				
2	(Fixed charges prescribed by Section 6, Article IX of the Constitution)				
4	General Fund	$99,272,609	$171,639,609	$188,816,500	+$17,176,891
5	School Fund	2,164,352	1,882,000	1,895,000	+13,000
6	(Revenues from sales, rentals and royalties of school land, State's share of Federal oil and mineral royalties and interest on investments)				
10	Totals, Apportionments for Public Schools	$101,436,961	$173,521,609	$190,711,500	+$17,189,891
12	VOCATIONAL EDUCATION:				
13	General Fund	370,309	390,787	372,808	—17,979
14	Vocational Education Fund (Federal Share) [b]	718,727	827,512	1,178,139	+350,627
16	CHILD CARE CENTERS (General Fund)	3,349,372	5,425,510	–	—5,425,510
18	HOUSING AND EQUIPMENT FOR EDUCATING CEREBRAL PALSIED CHILDREN (General Fund)	–	250,000	–	—250,000
21	EMERGENCY AID TO SCHOOL DISTRICTS (General Fund)	1,886,659	–	–	–
23	SCHOOL BUILDING AID (General Fund)	–	10,000,000	39,750,000 [a]	+29,750,000
25	CONTRIBUTION TO TEACHERS' RETIREMENT SYSTEM (General Fund)	4,015,000	9,503,000	7,689,000	—1,814,000
27	(Fixed charge prescribed by Section 14458, Education Code)				
29	SCHOOL LUNCH PROGRAM (Federal Aid Funds) [b]	3,059,321	1,708,733	1,700,000	—8,733
30	FREE TEXTBOOKS (General Fund)	1,638,049	1,792,980	1,720,809	—72,171
32	TOTALS, SUBVENTIONS FOR EDUCATION:				
33	GENERAL FUND	$110,531,998	$199,001,886	$238,349,117	+$39,347,231
34	SPECIAL FUNDS	2,164,352	1,882,000	1,895,000	+13,000
35	FEDERAL FUNDS [b]	3,778,048	2,536,245	2,878,139	+341,894
37	TOTALS	$116,474,398	$203,420,131	$243,122,256	+$39,702,125

[a] To be met, to the extent of $9,750,000, out of available balance in the appropriation made by Chapter 1575, Statutes of 1947. An additional Budget Bill appropriation of $30,000,000 is proposed.

[b] Neither receipts nor expenditures of Federal Funds are included in the over-all budget totals. See Schedule VIII for summary of Federal aid funds.

SUBVENTIONS FOR EDUCATION—Continued

LINE	ANALYSIS OF ESTIMATED REQUIREMENTS	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	Apportionments for Public Schools			
2				
3	AVERAGE DAILY ATTENDANCE, PRECEDING SCHOOL YEAR:			
4	Kindergartens	61,197	79,734	103,000
5	Percent increase	8.75%	30.29%	29.18%
6	Elementary grades 1 through 8:			
7	Regular classes	807,059	908,677	968,700
8	Classes for physically handicapped	5,527	6,124	6,500
9	Classes for mentally retarded minors	–	–	2,500
10	Other special classes	531	428	200
11	Emergency	9,790	83	100
12				
13	Totals, Elementary Grades	822,907	915,312	978,000
14	Percent increase	4.52%	11.23%	6.85%
15	High School Grades:			
16	Regular and compulsory classes	301,992	332,855	355,000
17	Classes for physically handicapped	1,857	2,098	2,400
18	Classes for adults	21,703	31,091	31,500
19	Emergency and Education Code Section 7305	3,296	78	100
20				
21	Totals, High School Grades	328,848	366,122	389,000
22	Percent increase	5.04%	11.33%	6.25%
23	Junior College Grades:			
24	Regular classes	25,478	65,091	83,500
25	Classes for physically handicapped	22	–	–
26	Classes for adults	5,932	7,397	7,500
27	Emergency and Education Code Section 7305.1	153	–	–
28				
29	Totals, Junior College Grades	31,585	72,488	91,000
30	Percent increase	51.54%	129.50%	25.54%
31				
32	GRAND TOTAL AVERAGE DAILY ATTENDANCE	1,244,537	1,433,656	1,561,000
33		5.69%	15.20%	8.88%
34				
35	APPORTIONMENTS FROM SCHOOL FUND:			
36	For Kindergartens and Elementary Schools:			
37	General support and supervision [a]	$67,203,789	$114,325,776	$124,225,400
38	Excess cost of educating physically handicapped [b]	878,201	960,642	2,080,000
39	Excess cost of educating mentally retarded minors [c]	–	–	187,500
40				
41	Totals, Kindergarten and Elementary Schools	$68,081,990	$115,286,418	$126,492,900
42	For High Schools and Non-District Junior Colleges:			
43	General support and supervision [d]	$30,426,594	$44,408,293	$47,587,000
44	Excess cost of educating physically handicapped [b]	405,649	522,367	1,124,000
45				
46	Totals, High Schools and Non-District Junior Colleges	$30,832,243	$44,930,660	$48,711,000
47	For District Junior Colleges General Support [e]	$2,522,728	$6,142,032	$7,745,400
48	County School Service Funds:			
49	Allowance for budget needs [f]	–	4,300,965	4,683,000
50	Partial salary, county superintendent of schools [g]	–	139,200	139,200
51	Transportation and Reserve for Emergencies [h]	–	2,722,334	2,940,000
52				
53	GRAND TOTALS, APPORTIONMENTS [i]	$101,436,961	$173,521,609	$190,711,500
54	Payable from Revenue to School Fund	$2,164,352	$1,882,000	$1,895,000
55	Payable from General Fund	$99,272,609	$171,639,609	$188,816,500

NOTES: Amounts and methods of computing State subventions for public schools were changed by the adoption of Proposition 3 at the general election of November 6, 1946. Details of school apportionment computations for the school year 1946-47 are shown on pages 983 and 984 of the State Budget for the Fiscal Year July 1, 1947, to June 30, 1948.

Estimated apportionments for the 1948-49 school year, shown above, are based upon estimated average daily attendance during 1947-48. Amounts available for various purposes were computed at the following rates:

[a] General support of kindergartens and elementary grade at $114.92 per unit of attendance.

[b] Excess cost of educating physically handicapped at $360 per unit of total attendance of physically handicapped students, or 90% of the $400 maximum reimbursement. Division between elementary and high school was made on the basis of 1947-48 apportionments for this purpose (Education Code Section 5153).

[c] Seventy-five percent of the excess cost of educating mentally retarded minors at $75 per unit of attendance, maximum allowed under Education Code Section 5153.5, effective beginning with the school year 1948-49.

[d] General support of high schools and non-district junior colleges at $115 per unit of attendance.

[e] General support of district junior colleges at $117 per unit of attendance.

[f] Allowance for budget needs of county superintendents of schools at $3 per unit of attendance (Education Code Section 7001).

[g] Partial salary, county superintendent of schools at $2,400 for each of 58 counties (Education Code Section 7003).

[h] Transportation and reserve for emergencies at $2 per unit of attendance, excluding junior college grades (Education Code Section 7011).

[i] Total apportionments at $120 per unit of attendance, plus excess cost of educating physically handicapped and the excess cost of educating mentally retarded minors (Education Code Section 5153).

SUBVENTIONS FOR EDUCATION—Continued

LINE	ANALYSIS OF ESTIMATED REQUIREMENTS	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**Vocational Education Apportionment**			
2	Total amount apportioned to school districts maintaining approved vocational instruction in agriculture, home making, general continuation, trades and industries, and distributive occupations	$1,089,036	$1,218,299	$1,550,947
5	Federal contributions	—718,727	—827,512	—1,178,139
7	Net from General Fund	$370,309	$390,787	$372,808
8	*Payable from Fixed Charge prescribed by Sections 5803, 5804 and 5705, Education Code*	*224,505*	*215,093*	*204,056*
10	*Payable from Budget Act Appropriation*	*145,804*	*175,694*	*168,752*
11	(Administered by the Commission for Vocational Education of the State Department of Education. For statement of the Vocational Education Fund and for expenditures for vocational education supervision and teacher training, see budget of the Commission for Vocational Education.)			
15	**Child Care Centers**			
16	Apportionments to school districts and state educational institutions maintaining child care centers	$3,349,372	$5,452,475	[a]
18	*Apportionment to San Francisco State College included in budget of that agency*	—	*—26,965*	[a]
21	**Net Totals, Child Care Centers**	$3,349,372	$5,425,510	[a]
23	**Housing and Equipment for Educating Cerebral Palsied Children**			
25	Allocations to school districts, not to exceed one-half of the cost of housing and equipment for education of cerebral palsied children (Chapter 1539, Statutes of 1947)	—	$250,000	—
29	**Emergency Aid to School Districts**			
30	Apportionment during the school year 1946-1947 to school districts in distress as a result of war-created conditions, for the total needs of the district in excess of income (Chapter 134, Statutes of 1946, 1st Extra Session)	$1,886,659	—	—
35	**Aid for School Building Construction**			
36	Apportionment to impoverished school districts whose rate of tax is within $0.005 of the maximum tax rate and whose bonded debt exceeds 95 percent of the amount permitted by the Education Code (Chapter 1575, Statutes of 1947)	—	$10,000,000	$39,750,000
41	**State Contribution to Teachers' Retirement System**			
42	CONTRIBUTION TO PERMANENT FUND			
43	Benefit payments in current year	$4,246,877	$4,378,924	$4,430,000
44	Surplus (+) or deficit (—) of benefit payments over contributions in prior year (Section 14565, Education Code)	+482,198	+919,076	—760,000
48	Totals	$4,729,075	$5,298,000	$3,670,000
49	Surplus (—) or deficit (+) of benefit payments over contributions in current year, forwarded to ensuing fiscal year (Section 14563, Education Code)	—919,075	+760,000	—
53	**Net, State's Contribution (Section 14562, Education Code)** [b]	$3,810,000	$6,058,000	$3,670,000
55	CONTRIBUTION TO RETIREMENT ANNUITY FUND			
56	Benefit payments in current year	$303,310	$2,639,912	$4,704,000
57	Surplus (+) or deficit (—) of benefit payments over contributions in prior year (Section 14564, Education Code)	+21,777	+120,088	—685,000
61	Totals	$325,087	$2,760,000	$4,019,000
62	Surplus (—) or deficit (+) of benefit payments over contributions in current year, forwarded to ensuing fiscal year (Section 14564, Education Code)	—120,087	+685,000	—
66	**Net, State's Contribution (Section 14564, Education Code)** [c]	$205,000	$3,445,000	$4,019,000
68	**Totals, State's Contribution to Teachers' Retirement System**	$4,015,000	$9,503,000	$7,689,000
70	**School Lunch Program (Federal Aid Funds)**			
71	Distributions to qualifying schools of funds granted under the Federal School Lunch Act for partial cost of providing lunches to pupils:			
73	For food	$2,725,171	$1,708,733	$1,700,000
74	For nonfood items	334,150	—	—
76	**Totals, School Lunch Program**	$3,059,321	$1,708,733	$1,700,000

[a] Under the provisions of Section 19607 of the Education Code, as amended by Chapter 957, Statutes of 1947, all child care centers shall be closed on or before May 30, 1948.

[b] The State's annual contribution to the Teachers' Permanent Fund is an amount, determined actuarially, equal to so much of the benefits to be paid therefrom during the year as is not provided by the contributions for service after July 1, 1944, of members receiving such benefits plus the contributions of employing agencies during the year.

[c] The State's annual contribution to the Retirement Annuity Fund is an amount, determined actuarially, equal to:
(1) The benefits to be paid during the year on account of service prior to July 1, 1944, plus
(2) so much of the benefits to be paid during the year on account of service after July 1, 1944, as is not provided by the contributions of members receiving such benefits.

SUBVENTIONS FOR EDUCATION—Continued

LINE	ANALYSIS OF ESTIMATED REQUIREMENTS	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**FREE TEXTBOOKS**							
2								
3	**RECAPITULATION BY OBJECT**							
4								
5	Salaries and Wages:							
6	Positions now authorized	15.5	18.8	15.2	$39,814	$51,257	$44,194	—$7,063
7	Proposed new positions	—	—	6	—	—	15,090	+15,090
8								
9	Totals, Salaries and Wages	15.5	18.8	21.2	$39,814	$51,257	$59,284	+$8,027
10	Operating Expenses				1,601,039	1,746,489	1,667,570	—78,919
11	Equipment				2,058	1,734	955	—779
12								
13	TOTALS				$1,642,911	$1,799,480	$1,727,809	—$71,671
14	Reimbursements:							
15	*Textbook and bulletin sales*				*—4,862*	*—6,500*	*—7,000*	[a] *+500*
16								
17	NET TOTALS				$1,638,049	$1,792,980	$1,720,809	—$72,171
18								[a] Subtract
19	**ANALYSIS BY FUNCTION AND OBJECT**							
20								
21	**Administration**							
22	SALARIES AND WAGES				SALARY RANGE			
23	Chief, bureau of state printed textbooks	1	1	1	$395–481	$5,772	$5,772	
24	Senior typist-clerk	1	0.7	1	210–255	2,044	3,060	
25	Intermediate clerk	2.8	3	3	180–220	7,490	7,620	
26	Intermediate stenographer-clerk	0.9	1	1	190–231	2,280	2,360	
27	Editorial assistant	1	1	1	295–358	3,885	4,076	
28	Temporary help	0.5	1	0.5	(1,400)	2,500	1,400	
29								
30	Totals, Positions Now Authorized	7.2	7.7	7.5	$19,671	$23,971	$24,288	
31	Proposed New Positions:							
32	Temporary help (technical and consultative assistance)	—	—	2	—	—	$6,450	
33								
34								
35	Totals, Salaries and Wages	7.2	7.7	9.5	$19,671	$23,971	$30,738	
36								
37	OPERATING EXPENSES							
38	Office				$667	$700	$800	
39	Printing				875	1,200	2,000	
40	Travel				2,286	3,200	4,300	
41	Telephone and telegraph				141	160	160	
42	Postage				477	750	1,000	
43	Textbooks for reviewing				2,359	5,200	15,000	
44	Subscriptions				—	50	50	
45								
46	Totals, Operating Expenses				$6,805	$11,260	$23,310	
47								
48	EQUIPMENT							
49	Office—replacement				—	$162	—	
50	Office—additional				$1,221	901	$370	
51	Books—additional				50	10	20	
52								
53	Totals, Equipment				$1,271	$1,073	$390	
54								
55	**Totals, Administration**				$27,747	$36,304	$54,438	
56								
57	**Publishing and Purchasing**							
58								
59	OPERATING EXPENSES							
60	Textbook printing				$1,347,764	$1,264,341	$1,191,973	
61	Bulletin printing				7,390	20,000	153,250	
62	Royalties				204,690	403,788	243,437	
63								
64	**Totals, Publishing and Purchasing**				$1,559,844	$1,688,129	$1,588,660	
65								
66	REIMBURSEMENTS							
67	*Textbook sales*				*—2,866*	*—5,000*	*—5,000*	
68	*Bulletin sales*				*—1,996*	*—1,500*	*—2,000*	
69								
70	**Net Totals, Publishing and Purchasing**				$1,554,982	$1,681,629	$1,581,660	
71								
72	**Distribution and Warehousing**							
73								
74	SALARIES AND WAGES				SALARY RANGE			
75	Storekeeper, grade 1	1	1	1	$220–268	$3,216	$3,216	
76	Porter, grade 2	2	2	2	1.34 hr.	4,800	5,400	
77	Intermediate stock clerk	0.6	1	1	180–220	2,170	2,290	
78	Temporary help	4.2	6.5	3.7	(10,025)	15,600	9,000	
79	Overtime	0.5	0.6	—	(1,350)	1,500	—	
80								
81	Totals, Positions Now Authorized	8.3	11.1	7.7	$20,143	$27,286	$19,906	
82	Proposed New Positions:							
83	Intermediate stock clerk	—	—	4	180–220	—	8,640	
84								
85								
86	Totals, Salaries and Wages	8.3	11.1	11.7	$20,143	$27,286	$28,546	

SUBVENTIONS FOR EDUCATION—Continued

LINE	ANALYSIS OF ESTIMATED REQUIREMENTS	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Distribution and Warehousing—Continued**						
2							
3	OPERATING EXPENSES						
4	Storing and shipping				$12,961	$17,000	$17,000
5	Postage				3,019	2,500	4,000
6	Freight, cartage, and express				13,960	18,000	25,000
7	Rental				4,450	9,600	9,600
8							
9	Totals, Operating Expenses				$34,390	$47,100	$55,600
10							
11	EQUIPMENT						
12	Storing and shipping—additional				$787	$661	$565
13							
14	**Totals, Distribution and Warehousing**				$55,320	$75,047	$84,711

STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
SCHOOL FUND		
Estimated unbudgeted surplus, July 1, 1948		$72,079
Estimated Revenue for 1948-49:		
School land rentals, royalties, etc.—Division of State Lands	$24,800	
Interest on investments accruing to School Fund—Miscellaneous	671,000	
State share of Federal Oil and Mineral Royalties—Miscellaneous	1,200,000	1,895,800
Totals		$1,967,879
Estimated apportionment to public schools for 1948-49		1,895,000
Estimated unbudgeted surplus, June 30, 1949		$72,879

SUBVENTIONS FOR SOCIAL WELFARE AND PUBLIC HEALTH

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	Aid to Needy Aged				
2	(Fixed charge prescribed by Sections 2020, 2021.001 and 2025 of				
3	Welfare and Institutions Code)				
4	Payments for Assistance:				
5	State's Share (General Fund)	$47,175,557	$60,960,200	$69,508,900	+$8,548,700
6	Federal Share (Social Welfare Fund)[a]	46,414,664	53,823,400	59,544,500	+5,721,100
7					
8	Totals Assistance	$93,590,221	$114,783,600	$129,053,400	+$14,269,800
9	Payments for County Administration—Federal Aid (Social				
10	Welfare Fund)[a]	2,110,555	2,796,600	3,228,000	+431,400
11					
12	Totals, Aid to Aged	$95,700,776	$117,580,200	$132,281,400	+$14,701,200
13					
14	Aid to Needy Blind				
15	(Fixed charge prescribed by Section 3025 of Welfare and Institu-				
16	tions Code)				
17	Payments for Assistance:				
18	State's Share (General Fund)	$1,408,378	$2,801,500	$3,661,200	+$859,700
19	Federal Share (Social Welfare Fund)[a]	1,639,599	1,922,100	2,170,900	+248,800
20					
21	Totals, Assistance	$3,047,977	$4,723,600	$5,832,100	+$1,108,500
22	Payments for County Administration—Federal Aid (Social				
23	Welfare Fund)[a]	110,292	126,500	146,600	+20,100
24					
25	Totals, Aid to Blind	$3,158,269	$4,850,100	$5,978,700	+$1,128,600
26					
27	Aid to Needy Children				
28	(Fixed charge prescribed by Section 1510 of Welfare and Institu-				
29	tions Code)				
30	Payments for Assistance:				
31	State's Share (General Fund)	$4,084,446	$8,627,000	$12,650,300	+$4,023,300
32	Federal Share (Social Welfare Fund)[a]	2,653,447	4,003,500	5,036,000	+1,032,500
33					
34	Totals, Assistance	$6,737,893	$12,630,500	$17,686,300	+$5,055,800
35	Payments for County Administration—Federal Aid (Social				
36	Welfare Fund)[a]	462,459	691,800	858,000	+166,200
37					
38	Totals, Aid to Children	$7,200,352	$13,322,300	$18,544,300	+$5,222,000
39					
40	Local Inspection of Homes and Agencies Caring for Aged or				
41	Children (General Fund)	$253,826	$331,893	$463,660	+$131,767
42					
43	Reimbursements to Counties for Administration and Care				
44	of Adoptions (General Fund)	—	$76,200	$264,400	+$188,200
45					
46	Aid for County Juvenile Homes and Camps (General Fund)	$384,493	$450,000	$475,000	+$25,000
47					
48	Aid to Local Health Departments (General Fund)	—	$2,775,000	$2,835,776	+$60,776
49					
50	Subsidies to Counties for Tuberculosis Sanatoria (General				
51	Fund)	$1,553,853	$3,050,000	$3,295,000	+$245,000
52					
53	Assistance to Local Agencies for Mosquito Control (General				
54	Fund)	$374,156	$400,000	$400,000	—
55					
56	Assistance to Local Agencies for Hospital Construction:				
57	State's Share (General Fund)	—	$2,000,000	$2,000,000	—
58	Federal Share (Public Health Fund)	—	2,000,000	2,000,000	—
59					
60	Totals, Hospital Construction	—	$4,000,000	$4,000,000	—
61					
62					
63	TOTALS, SUBVENTIONS FOR SOCIAL WELFARE AND				
64	PUBLIC HEALTH:				
65					
66	General Fund	$55,234,709	$81,471,793	$95,554,236	+$14,082,443
67	Federal Funds[a]	53,391,016	65,363,900	72,984,000	+7,620,100
68					
69	TOTALS	$108,625,725	$146,835,693	$168,538,236	+$21,702,543
70					

[a] These expenditures represent reimbursements to local agencies out of Federal Grants to the State and are therefore excluded from the over-all budget totals. For summary of Federal aid contributions and expenditures see Schedule VIII.

SUBVENTIONS FOR SOCIAL WELFARE AND PUBLIC HEALTH—Continued

LINE	ANALYSIS OF ESTIMATED REQUIREMENTS	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Aid to Needy Aged**			
2	Number of Cases [1]			
3	At end of year	$172,463	$190,900	$210,100
4	Average during year	166,797	182,120	201,300
5	Percent change	+4.5%	+9.2%	+10.5%
6	Average Monthly Payment [2]	$50.76	$56.81	$57.75
7	Amount [3]			
8	State's share	$47,175,557	$60,960,200	$69,508,900
9	Counties' share	9,268,525	10,145,700	11,425,800
10	Federal share	46,414,664	53,823,400	59,544,500
11				
12	Totals	$102,858,746	$124,929,300	$140,479,200

1 Caseload figures exclude former Old Age Security recipients for whose care in county hospitals and infirmaries the State makes payments under Section 2160.7 of the Welfare and Institutions Code. These averaged 1,895 during the 1946-47 fiscal year and are estimated to average 2,750 for the 1947-48 fiscal year and 3,020 for the 1948-49 fiscal year.

2 Average monthly payments are for regular Old Age Security cases; do not include payments for institutional care cases. The maximum grant was increased from $50 to $55 effective October 1, 1946, under Section 2025 of the Welfare and Institutions Code as a result of federal legislation increasing the maximum federal share from $20 to $25. The maximum grant was increased to $60, effective August 1, 1947, under Chapter 1255, Statutes of 1947, which also changed the State-county sharing from a 5/6-1/6 basis to 6/7-1/7 basis.

3 Total and State's share include expenditures for institutional care cases. These amounted to $550,913 for the 1946-47 fiscal year and are estimated at $783,300 for the 1947-48 fiscal year and $978,300 for the 1948-49 fiscal year.

	Aid to Needy Blind			
	Number of Cases [1]			
	At end of year	$6,440	$7,390	$8,350
	Average during year	6,203	6,910	7,900
	Percent change	+11.5%	+11.4%	+14.3%
	Average Monthly Payment [2]	$59.38	$70.49	$73.18
	Amount [3]			
	State's share	$1,408,378	$2,801,500	$3,661,200
	Counties' share	1,386,695	1,151,700	1,151,500
	Federal share	1,639,599	1,922,100	2,170,900
	Totals	$4,434,672	$5,875,300	$6,983,600

1 Include needy blind and partially self-supporting blind residents. The Federal Government does not participate in aid to the latter. As of November 1947, there were 428 recipients of aid to partially self-supporting blind residents and total November expenditures for this program were $31,936 of which $26,422 was from State funds.

Caseload figures exclude former aid to needy blind recipients for whose care in county hospitals and infirmaries the State makes payments under Section 3044.1 of the Welfare and Institutions Code. These averaged 66 cases during the 1946-47 fiscal year and are estimated to average 100 for the 1947-48 fiscal year and 110 for the 1948-49 fiscal year.

2 Average monthly payments are for regular aid to needy blind and partially self-supporting blind cases combined; do not include payments for institutional care cases. Maximum grants were increased from $60 to $65, effective March 1, 1947, under Chapters 134 and 135, Statutes of 1947, and to $75, effective October 1, 1947, under Chapters 1494 and 1495, Statutes of 1947, which also changed the State-county sharing for these programs from an equal share basis to ¾-¼ basis (ANB) and 5/6-1/6 basis (APSB).

3 Total and State's share include expenditures for institutional care cases. These amounted to $14,860 for the 1946-47 fiscal year and are estimated at $29,900 for the 1947-48 fiscal year and $45,850 for the 1948-49 fiscal year.

	Aid to Needy Children			
	Number of Children			
	At end of year	$30,568	$39,300	$48,300
	Average during year	26,066	35,200	44,150
	Percent change	+27.4%	+35.0%	+25.4%
	Average Monthly Payment	$28.38 [1]	$39.94 [1]	$45.12 [1]
		(38.46) [2]	(44.52) [2]	(47.46) [2]
	Amount			
	State's share	$4,084,446	$8,627,000	$12,650,300
	Counties' share	1,992,417	4,241,700	6,219,100
	(County supplemental aid)	(2,978,624)	(1,934,800)	(1,240,600)
	Federal share	2,653,447	4,003,500	5,036,000
	Totals	$8,730,310	$16,872,200	$23,905,400
		(11,708,934) [3]	(18,807,000) [3]	(25,146,000) [3]

1 Based on total expenditures in which the State participates; excludes county supplemental aid.

2 Based on total expenditures including county supplemental aid. Estimates of county supplemental aid for the remainder of the 1947-48 fiscal year and for the 1948-49 fiscal year are based on the assumption that such supplementation will continue at about the November 1947 rate.

Prior to October 1, 1946, the maximum basis for federal-State participation was $31.50 for the first eligible child and $28.50 for each additional eligible child in the family. These amounts were increased, effective October 1, 1946, to $36.00 and $31.50, respectively, as the result of increased federal participation. Within these limits, the State and counties shared in the amounts exceeding the federal participation on a ⅔-⅓ basis, with a maximum State share of $15.00 per child. Amounts necessary for adequate care which exceeded the maximum basis for federal-State participation were met by county supplemental aid. Such county supplementation was regarded as mandatory prior to April 28, 1947, when the State Supreme Court, in Department of Social Welfare vs. Kern County, ruled otherwise. Subsequently, the Legislature enacted Chapter 1143, Statutes of 1947, the effect of which was to increase the maximum bases for federal-State participation, effective October 1, 1947, to $85.50 for the first eligible child and $45.00 for each additional child in the family; the maximum State shares were set at $48.00 and $24.00, respectively.

Actual grants in this program are based on family budgets conforming to standards of adequate care set by the State Social Welfare Board under authority of Section 1511 of the Welfare and Institutions Code. The family's needs so determined may be greater or less than the statutory maxima. In the latter case the grant will equal the need. In the former case, the amount of need in excess of the maxima may be met from county supplemental aid.

3 Includes county supplemental aid.

SUBVENTIONS FOR SOCIAL WELFARE AND PUBLIC HEALTH—Continued

LINE	ANALYSIS OF ESTIMATED REQUIREMENTS	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Local Inspection of Homes and Agencies Caring for Aged or Children**			
2	Inspection Services—Aged Homes	$31,091	$37,209	$55,540
3	Number of Licenses—Monthly Average	(871)	(1,020)	(1,330)
4	Inspection Services—Children's Homes	222,735	294,684	408,120
5	Number of Licenses—Monthly Average	(6,339)	(7,715)	(9,500)
6	Totals, Inspection Services	$253,826	$331,893	$463,660
7	**Reimbursements to Counties for Administration and Care of Adoptions**			
8	Case Load:			
9	Relinquishment cases	–	108	415
10	Independent adoption cases	–	216	415
11	Total	–	324	830
12	Average Cost per Case:			
13	Administration:			
14	Relinquishments	–	$330	$345
15	Independent adoptions	–	88	92
16	Care	–	200	200
17	Expenditures:			
18	Administration (Chap. 1359, Stats. 1947)	–	$54,600	$181,400
19	Care (Chap. 1126, Stats. 1947)	–	21,600	83,000
20	Total	–	$76,200	$264,400
21	**Aid for County Juvenile Homes and Camps**			
22	Reimbursements to counties for one-half, but not in excess of $50 per month per child, of the cost of maintaining wards of juvenile courts in juvenile homes, ranches, camps, or forestry camps	$384,493	$450,000	$475,000
23	Number of wards	(563)	(750)	(792)
24	**Aid to Local Health Departments**			
25	Assistance to local health departments in the local administration of public health	–	$2,775,000	$2,835,776
26	**Subsidies to Counties for Tuberculosis Sanitoria**			
27	State subsidy of $2.30 per patient day for first 36,500 patient days of care, $2.05 for second 36,500 days and $1.55 per day for all additional patient days per county or city providing care for persons suffering from tuberculosis in accordance with the provisions of Division 4 of the Health and Safety Code	$1,553,853	$3,050,000	$3,295,000
28	**Assistance to Local Agencies for Mosquito Control**			
29	Assistance to local agencies, not in excess of fifty percent of the cost, in the work of controlling mosquitoes	$374,156	$400,000	$400,000
30	**Assistance to Local Agencies for Hospital Construction**			
31	Assistance to local agencies in the construction of hospital facilities, to be expended under the provisions of the California Hospital Survey and Construction Act	–	$4,000,000	$4,000,000
32	Less: Amount Payable From Federal Funds	–	—2,000,000	—2,000,000
33	Total Payable From General Fund	–	$2,000,000	$2,000,000

SUBVENTIONS FOR PUBLIC WORKS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**County Roads and Highways**				
2	Allocation to counties for preparation of plans, surveys and specifications for postwar highway construction projects	$39,354	–	–	–
4	Construction and improvements of county secondary highways—State's share	2,331,109	$4,381,934	$5,219,904	+$837,970
7	Totals, State Funds (State Highway Fund)	$2,370,463	$4,381,934	$5,219,904	+$837,970
8	Construction and improvements of county secondary highways—Federal share (State Highway Fund)[a]	4,767,584	5,084,012	3,790,025	—1,293,987
11	Totals, County Roads and Highways	$7,138,047	$9,465,946	$9,009,929	—$456,017
13	**Flood Control**				
14	Allocation to San Bernardino County Flood Control District (General Fund)	$72,419	$39,146	–	—$39,146
16	Allocations to other local flood control districts (Flood Control Fund of 1946)	231,785	350,000	$2,656,975	+2,306,975
19	Totals, Flood Control	$304,204	$389,146	$2,656,975	+$2,267,829
20	**Sacramento Deep Water Channel (General Fund)**	–	$750,000	–	—$750,000
21	**Postwar Public Works Projects**				
22	Allocation to cities and counties for plans and sites for postwar public works projects (General Fund)	$1,009,993	$1,250,000	$2,600,000	+$1,350,000
24	Allocations to cities and counties for construction of postwar public works projects (Postwar Unemployment and Construction Fund)	1,206,480	9,000,000	20,000,000	+11,000,000
28	Totals, Postwar Public Works Projects	$2,216,473	$10,250,000	$22,600,000	+$12,350,000
29	**Veterans Housing (General Fund)**	$3,543,273	$7,640,917	–	—$7,640,917
31	**Totals, Subventions for Public Works**				
32	General Fund	$4,625,685	$9,680,063	$2,600,000	—$7,080,063
33	Special Funds	3,808,728	13,731,934	27,876,879	+14,144,945
34	Federal Funds	4,767,584	5,084,012	3,790,025	—1,293,987
36	Totals	$13,201,997	$28,496,009	$34,266,904	+$5,770,895

[a] Receipts and expenditures of Federal Funds are not included in the over-all budget totals. See schedule VIII for summary of Federal Aid Funds.

ANALYSIS OF ESTIMATED REQUIREMENTS	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
County Roads and Highways			
Expenditures within counties for construction and improvement of county secondary highways in cooperation with the Federal Government under the Federal Aid Highway Act of 1944	$7,098,693	$9,465,946	$9,009,929
Reimbursements from Federal Aid contributions	—4,767,584	—5,084,012	—3,790,025
Net Totals, Payable From Highway Fund (Funds were provided by transfer from the General Fund under Chapters 938 and 952, Statutes of 1945)	$2,331,109	$4,381,934	$5,219,904
Payments to counties for preparation of plans, surveys and specifications for postwar county highway construction projects. Allocated in proportion of motor vehicle registrations plus $5,000. (Funds were provided by transfer from the General Fund under Chapter 565, Statutes of 1943)	39,354	–	–
Totals, County Roads and Highways	$2,370,463	$4,381,934	$5,219,904
Flood Control			
Allocations to flood control districts and other agencies for payment of the cost of cooperation by the State with the United States in the construction of projects for flood control:			
To San Bernardino County Flood Control District for the Santa Ana River Basin, Lytle, and Cajon Creeks Projects:			
General Fund	$72,419	$39,146	–
Flood Control Fund of 1946	–	100,000	–
To the Los Angeles County Flood Control District:			
Los Angeles and San Gabriel Rivers and Ballona Creek Project	231,785	250,000	$690,000
Bell-Dayton Creek Project, First Unit	–	–	211,000
To the City of San Diego for San Diego River Flood Control Project	–	–	1,006,000
To Ventura County Flood Control District for Ventura River Levee	–	–	145,000
To Monterey County Flood Control and Water Conservation District for Pajaro River Flood Control Project	–	–	604,975
Totals, Flood Control			
General Fund	$72,419	$39,146	–
Flood Control Fund of 1946	231,785	350,000	$2,656,975
Total	$304,204	$389,146	$2,656,975

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	ANALYSIS OF ESTIMATED REQUIREMENTS	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Sacramento Deep Water Channel**			
2	Allocation to the Sacramento-Yolo Port District for defraying a portion of the cost of acquisition of fee title, easements, rights of way or other property interests	–	$750,000	–
3	**Postwar Public Works Projects**			
4	Payments to local agencies for the purpose of defraying not more than one-half of the cost of preparing plans and acquisition of sites for postwar public work projects, for which application is made on or before December 31, 1945, as provided by Chapter 47, Statutes of 1944, as amended by Chapter 1321, Statutes of 1947 (General Fund)	$1,009,993	1,250,000	$2,600,000
5	Payments to local agencies for construction of projects. One-half of the appropriation is allocated to counties in proportion to population, plus $100,000, of which one-third shall be for construction of roads and highways. One-half of the appropriation is allocated to cities in proportion to population. Provided by Chapter 20, Statutes of 1946 (1st Extra Session) (Postwar Unemployment and Construction Fund)	1,206,480	9,000,000	20,000,000
6	Totals, Postwar Public Works Projects	$2,216,473	$10,250,000	$22,600,000

Analysis of Available Funds and Allotments by Counties, as of December 31, 1947

COUNTIES	POSTWAR PLANS AND SITES			POSTWAR CONSTRUCTION		
	AVAILABLE FUNDS	AMOUNT ALLOTTED	PERCENT ALLOTTED	AVAILABLE FUNDS	AMOUNT ALLOTTED	PERCENT ALLOTTED
Alameda	$680,493	$438,995	64.5	$6,318,235	$1,161,025	18.4
Alpine	16,418	–	–	109,109	–	–
Amador	27,622	15,669	56.7	226,640	128,995	56.9
Butte	71,490	33,302	46.5	659,596	81,354	12.3
Calaveras	26,648	4,165	15.6	238,855	36,846	15.4
Colusa	28,678	4,039	14.0	280,713	118,895	42.4
Contra Costa	146,111	83,851	57.4	1,212,324	163,274	13.5
Del Norte	22,146	7,266	32.8	154,543	72,677	47.0
El Dorado	33,135	15,133	45.7	291,841	36,497	18.1
Fresno	250,688	139,619	55.7	2,359,998	431,739	18.3
Glenn	31,796	22,707	71.4	317,184	269,796	85.1
Humboldt	75,339	38,954	51.7	677,836	144,631	21.3
Imperial	93,380	43,301	46.4	933,428	47,508	5.1
Inyo	25,877	7,436	28.7	285,300	56,156	19.7
Kern	200,228	49,908	24.9	1,650,068	14,727	.9
Kings	61,552	9,320	15.1	540,864	130,780	24.2
Lake	26,452	6,842	25.9	217,588	110,083	50.6
Lassen	34,754	17,426	50.1	351,704	154,488	43.9
Los Angeles	3,624,187	1,995,749	55.0	32,869,291	18,392,181	55.9
Madera	46,198	16,549	35.8	451,844	106,208	23.5
Marin	84,529	14,556	17.2	673,838	67,363	10.0
Mariposa	23,260	15,634	67.2	191,293	73,883	38.6
Mendocino	52,092	22,930	44.0	470,580	89,370	19.0
Merced	76,863	7,999	10.4	721,412	40,000	5.5
Modoc	27,286	20,797	76.2	259,879	123,612	47.6
Mono	18,978	8,806	46.4	162,794	24,226	14.9
Monterey	111,732	70,821	63.4	958,658	217,596	22.7
Napa	52,920	35,330	66.8	425,640	19,650	4.6
Nevada	40,977	2,629	6.4	347,363	38,583	11.1
Orange	185,370	75,981	41.0	1,593,347	548,693	34.4
Placer	52,408	10,739	20.5	466,340	179,265	38.4
Plumas	38,205	9,913	25.9	286,425	163,829	57.2
Riverside	155,393	33,662	21.7	1,576,508	527,735	33.5
Sacramento	242,050	16,473	6.8	2,090,579	108,170	5.2
San Benito	30,756	13,908	45.2	253,247	108,760	42.9
San Bernardino	224,680	108,470	48.3	2,157,317	435,701	20.2
San Diego	390,787	314,367	80.4	3,692,953	1,012,426	27.4
San Francisco	837,902	843,657	100.7	8,357,463	1,583,894	18.9
San Joaquin	192,067	162,339	84.5	1,647,794	934,425	56.7
San Luis Obispo	62,998	24,844	39.4	569,023	74,749	13.1
San Mateo	160,789	37,842	23.5	1,391,737	606,657	43.6
Santa Barbara	111,855	83,598	74.7	926,319	–	–
Santa Clara	242,608	101,225	41.7	2,079,768	815,005	39.2
Santa Cruz	74,361	35,554	47.8	630,706	–	–
Shasta	53,304	39,391	73.9	482,847	279,685	57.9
Sierra	19,918	5,750	28.9	159,459	7,125	4.5
Siskiyou	53,042	21,281	40.1	484,078	268,306	55.4
Solano	79,622	44,801	56.3	684,434	32,800	4.8
Sonoma	105,442	55,978	53.1	885,447	119,772	13.5
Stanislaus	112,972	70,745	62.6	999,272	544,672	54.5
Sutter	43,448	–	–	353,891	–	–
Tehama	34,543	24,876	72.0	350,235	80,000	22.8
Trinity	21,143	12,698	60.0	177,077	84,148	47.5
Tulare	154,792	49,490	32.0	1,457,031	898,045	61.6
Tuolumne	30,102	14,175	47.1	232,900	60,250	25.9
Ventura	106,262	56,316	53.0	859,191	441,464	51.4
Yolo	51,288	11,532	22.5	465,485	269,213	57.8
Yuba	38,064	10,470	27.5	330,709	80,818	24.4
Totals	$9,918,000	$5,439,808	54.8	$90,000,000	$32,617,750	36.2

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	ANALYSIS OF ESTIMATED REQUIREMENTS	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Veterans Housing**			
2				
3	Payments to local housing agencies for veterans' housing facilities			
4	in cooperation with the Federal Public Housing Authority:			
5	Actual to December 31, 1947	$3,543,273	$1,690,585	–
6	Estimated January 1, 1948 to June 30, 1949	–	4,161,372	–
7				
8	Totals, Expenditures	$3,543,273	$5,851,957	–
9	Less: Expenditures from allocations to agencies of State Gov-			
10	ernment	–	—548,394	–
11				
12	Net Totals	$3,543,273	$5,303,563	–
13	Payments to local housing agencies for veterans' housing facilities			
14	not completed by the Federal Public Housing Authority:			
15	Actual to December 31, 1947	–	$785,596	–
16	Estimated January 1, 1948 to June 30, 1949	–	3,646,904	–
17				
18	Totals	–	$4,432,500	–
19	Less: Estimated reimbursements from Federal Government for			
20	units not completed by Federal Public Housing Authority	–	—2,095,146	–
21				
22	Net Totals	–	$2,337,354	–
23				
24	**Totals, Payments to Local Agencies for Veterans Housing**	$3,543,273	$7,640,917	–
25				

	STATUS OF APPROPRIATIONS AS OF DECEMBER 31, 1947		DETAIL	TOTAL
26				
27				
28				
29				
30	**Appropriations for Veterans' Housing Facilities in cooperation**			
31	**with Federal Public Housing Authority:**			
32	By Chapter 29, Statutes of 1946 (First Extra Session)		$7,500,000	
33	Provision for administration		—75,000	$7,425,000
34				
35	By Chapter 1, Statutes of 1946 (Second Extra Session)		$2,500,000	
36	Provision for administration		—25,000	2,475,000
37				
38	By Chapter 1574, Statutes of 1947		$500,000	
39	Provision for administration		—5,000	495,000
40				
41	Total Available			$10,395,000
42	Applications received	(210) $11,011,743		
43	Allotments made	(152)		9,166,544
44				
45	Unallotted Balance			$1,228,456
46	Applications pending	(25)	$914,286	
47	Commitments pending		305,000	1,219,286
48				
49	Balance Available			$9,170
50				
51	**Appropriations for Veterans' Housing Facilities not completed by**			
52	**Federal Public Housing Authority:**			
53	By Chapter 391, Statutes of 1947		$4,500,000	
54	Provision for administration		—45,000	
55	Provision for auditing		—22,500	$4,432,500
56				
57	Applications received	(7) $3,621,962		
58	Allotments made	(2)		2,874,114
59				
60	Unallotted Balance			$1,558,386
61	Applications pending	(5)		747,848
62				
63	Balance Available			$810,538
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SUBVENTIONS FOR PUBLIC WORKS—Continued

Detail of Allotments to December 31, 1947

LINE	AGENCY	NUMBER UNITS	AMOUNT ALLOTTED
1	For Veterans' Housing Facilities in cooperation with Federal Public Housing Authority:		
2	State Agencies:		
3	University of California	834	$185,619
4	Local Agencies:		
5	Alhambra, City of	99	36,900
6	Anaheim, City of	36	19,842
7	Bell, City of	36	7,736
8	Bishop, City of	30	6,106
9	Burbank, City of	80	20,943
10	Colusa, Housing Authority of the County of	44	9,000
11	Contra Costa, Housing Authority of the County of	125	62,061
12	Culver City, City of	50	18,000
13	Davis, Housing Authority of the City of	28	11,571
14	Dixon, Housing Authority of the City of	20	9,900
15	El Segundo, City of	20	4,106
16	Fillmore, City of	20	7,794
17	Fresno County, Housing Authority of	351	592,754
18	Fresno, Housing Authority of the City of	176	56,537
19	Fullerton Junior College District	51	20,008
20	Glendale, City of	100	63,000
21	Gustine, City of	20	24,750
22	Hawthorne, City of	49	7,290
23	Hayward, Housing Authority of the City of	49	30,843
24	Inglewood, City of	75	12,864
25	Kern, Housing Authority of the County of	606	624,465
26	Kings County, Housing Authority of	48	18,581
27	Lassen Union High School District	52	10,798
28	Lake, Housing Authority of the County of	606	16,769
29	Los Angeles, Housing Authority of the City of	3,084	3,067,552
30	Los Angeles, Housing Authority of the County of	472	343,780
31	Madera, Housing Authority of the County of	12	2,240
32	Marin, Housing Authority of the County of	96	9,359
33	Maywood, City of	25	5,462
34	Merced, Housing Authority of the County of	70	11,808
35	Modesto Junior College District	180	93,279
36	Modoc, Housing Authority of the County of	30	57,455
37	Monterey Park, City of	34	6,921
38	Monterey, Housing Authority of the County of	204	395,716
39	Oakland, Housing Authority of the City of	501	119,078
40	Oxnard, Housing Authority of the City of	100	255,026
41	Palm Springs, Housing Authority of the City of	100	306,549
42	Pasadena, City of	134	91,623
43	Reedley Joint Union High School District	32	11,141
44	Riverbank, Housing Authority of the City of	24	2,250
45	Riverside, Housing Authority of the City of	50	9,000
46	Sacramento, Housing Authority of the City of	196	19,375
47	Salinas, City of	32	7,299
48	San Bernardino Valley Union Junior College District	166	43,955
49	San Buenaventura, City of	25	6,574
50	San Diego, City of	400	79,237
51	San Francisco, Housing Authority of City and County	1,202	365,970
52	San Francisco Unified School District	50	15,364
53	San Jose, City of	475	349,116
54	San Mateo, County of	112	13,770
55	San Mateo Junior College District	92	12,519
56	Santa Barbara, Housing Authority of the County of	237	56,166
57	Santa Clara, City of	114	134,107
58	Santa Monica, City of	156	63,406
59	Santa Paula, City of	20	5,016
60	Shasta, County of	56	39,396
61	South Gate, City of	50	12,452
62	Sonoma, Housing Authority of the County of	340	381,165
63	Stanislaus, County of	299	348,872
64	Stockton, City of	276	89,541
65	Sutter, Housing Authority of the County of	56	13,500
66	Sunnyvale, City of	24	4,525
67	Tulare County, Housing Authority of	254	184,581
68	Tulare City School District	8	16,384
69	Tulelake, Housing Authority of the City of	65	125,844
70	Visalia, City of	24	8,505
71	Visalia Union High School District	24	51,988
72	Watsonville, City of	29	24,668
73	Yreka City, Town of	40	20,735
74	Yuba County Junior College District	85	1,538
75	Yuba, County of	32	4,500
76			
77	Totals, Local Agencies	12,858	$8,980,925
78	Totals, Veterans' Housing Facilities in Cooperation with Federal Public Housing Authority	13,692	$9,166,544
80	For Veterans' Housing Facilities Not Completed by Federal Public Housing Authority:		
82	California Polytechnic College Housing Agency	194	$69,522
83	Los Angeles, Housing Authority of the City of	906	2,804,592
84	Total Veterans' Housing Facilities Not Completed by Federal Public Housing Authority	1,100	$2,874,114
86			

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
1	**POSTWAR UNEMPLOYMENT AND CONSTRUCTION FUND**		
2	Unbudgeted Surplus, June 30 1945		Nil
3	Transfer from the General Fund		$90,000,000
4	Expenditures, 1945-1946:		
5	Department of Finance—support	$135	135
6			
7	Unbudgeted Surplus, June 30, 1946		$89,999,865
8	Revenues, 1946-1947:		
9	Interest on funds invested		206,423
10			
11	Total		$90,206,288
12			
13	Expenditures, 1946-1947:		
14	State Controller—support	$4,114	
15	Department of Finance—support	63,844	
16	Contribution to Employees' Retirement Fund	1,262	
17	Allocation to cities and counties	1,206,480	1,275,700
18			
19	Unbudgeted Surplus, June 30, 1947		$88,930,588
20			
21	Estimated revenues, 1947-1948:		
22	Interest on funds invested		1,450,060
23			
24	Total		$90,380,648
25			
26	Estimated expenditures, 1947-1948:		
27	State Controller—support	$65,891	
28	Department of Finance—support	123,929	
29	Contribution to Employees' Retirement Fund	5,297	
30	Allocation to cities and counties	9,000,000	9,195,117
31			
32	Estimated Unbudgeted Surplus, June 30, 1948		$81,185,531
33	Estimated Revenues, 1948-1949:		
34	Interest on funds invested		1,155,639
35			
36	Total		$82,341,170
37			
38	Proposed expenditures, 1948-1949:		
39	State Controller—support	$84,634	
40	Department of Finance—support	108,273	
41	Contribution to Employees' Retirement Fund	6,528	
42	Allocation to cities and counties	20,000,000	20,199,435
43			
44	Estimated Unbudgeted Surplus, June 30, 1949		$62,141,735
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SUBVENTIONS FOR OTHER PURPOSES

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	GENERAL FUND				
2	SALARIES OF SUPERIOR COURT JUDGES	$824,574	$1,003,995	$1,063,750	+$59,755
3	(Fixed charge prescribed by Section 736b, Political Code)				
5	COUNTY SERVICE OFFICERS	224,482	275,453	300,000	+24,547
6	(Provided by Chapter 1493, Statutes of 1945)				
8	COUNTY AGRICULTURAL COMMISSIONERS	–	75,097	108,496	+33,399
9	(Provided by Section 63.5, Agricultural Code)				
11	AID FOR LOCAL CIVILIAN DEFENSE	48,977	–	–	–
12	(Provided by Chapter 805, Statutes of 1943)				
14	WORKMEN'S COMPENSATION FOR DISASTER SERVICE WORKERS	2,379	25,000	25,000	–
16	(Provided by Chapter 104, Statutes of 1946, 1st Extra Session)				
19	**FAIR AND EXPOSITION FUND**				
21	AID TO COUNTY AGRICULTURAL FAIRS AND CITRUS FAIRS	2,660,063	5,241,684	2,786,134	—2,455,550
23	(Fixed charge prescribed by Sections 19622, 19624 and 19626, Business and Professions Code)				
26	**TOTALS, SUBVENTIONS FOR OTHER PURPOSES**	$3,760,475	$6,621,229	$4,283,380	—$2,337,849

SUBVENTIONS FOR OTHER PURPOSES—Continued

Salaries of Superior Court Judges

LINE	ANALYSIS BY COUNTIES	NUMBER OF JUDGES	TOTAL ANNUAL SALARY FOR EACH JUDGE	EXPENDITURES FOR SALARIES		
				TOTAL	STATE'S SHARE	COUNTY'S SHARE
1	Alameda	12	$15,000	$180,000	$69,000	$111,000
2	Alpine	1	7,000	7,000	5,750	1,250
3	Amador	1	8,500	8,500	5,750	2,750
4	Butte	1	10,000	10,000	5,750	4,250
5	Calaveras	1	8,500	8,500	5,750	2,750
6	Colusa	1	8,500	8,500	5,750	2,750
7	Contra Costa	3	12,000	36,000	17,250	18,750
8	Del Norte	1	7,750	7,750	5,750	2,000
9	El Dorado	1	8,500	8,500	5,750	2,750
10	Fresno	4	10,000	40,000	23,000	17,000
11	Glenn	1	8,500	8,500	5,750	2,750
12	Humboldt	1	9,500	9,500	5,750	3,750
13	Imperial	2	9,000	18,000	11,500	6,500
14	Inyo	1	8,500	8,500	5,750	2,750
15	Kern	4	10,500	42,000	23,000	19,000
16	Kings	1	9,500	9,500	5,750	3,750
17	Lake	1	9,000	9,000	5,750	3,250
18	Lassen	1	8,500	8,500	5,750	2,750
19	Los Angeles	57	15,000	855,000	327,750	527,250
20	Madera	1	8,750	8,750	5,750	3,000
21	Marin	1	12,000	12,000	5,750	6,250
22	Mariposa	1	8,500	8,500	5,750	2,750
23	Mendocino	1	8,500	8,500	5,750	2,750
24	Merced	2	7,900	15,800	11,500	4,300
25	Modoc	1	8,500	8,500	5,750	2,750
26	Mono	1	8,500	8,500	5,750	2,750
27	Monterey	1	12,000	12,000	5,750	6,250
28	Napa	1	12,000	12,000	5,750	6,250
29	Nevada	1	8,700	8,700	5,750	2,950
30	Orange	4	10,500	42,000	23,000	19,000
31	Placer	1	9,500	9,500	5,750	3,750
32	Plumas	1	8,500	8,500	5,750	2,750
33	Riverside	2	10,500	21,000	11,500	9,500
34	Sacramento	4	12,000	48,000	23,000	25,000
35	San Benito	1	8,500	8,500	5,750	2,750
36	San Bernardino	3	10,500	31,500	17,250	14,250
37	San Diego	7	15,000	105,000	40,250	64,750
38	San Francisco	21	15,000	315,000	120,750	194,250
39	San Joaquin	4	10,000	40,000	23,000	17,000
40	San Luis Obispo	1	9,000	9,000	5,750	3,250
41	San Mateo	2	12,000	24,000	11,500	12,500
42	Santa Barbara	2	11,000	22,000	11,500	10,500
43	Santa Clara	4	10,000	40,000	23,000	17,000
44	Santa Cruz	1	12,000	12,000	5,750	6,250
45	Shasta	1	9,000	9,000	5,750	3,250
46	Sierra	1	8,000	8,000	5,750	2,250
47	Siskiyou	1	10,000	10,000	5,750	4,250
48	Solano	2	12,000	24,000	11,500	12,500
49	Sonoma	2	12,000	24,000	11,500	12,500
50	Stanislaus	2	10,000	20,000	11,500	8,500
51	Sutter	1	10,000	10,000	5,750	4,250
52	Tehama	1	8,500	8,500	5,750	2,750
53	Trinity	1	9,000	9,000	5,750	3,250
54	Tulare	4	10,500	42,000	23,000	19,000
55	Tuolumne	1	8,500	8,500	5,750	2,750
56	Ventura	2	12,000	24,000	11,500	12,500
57	Yolo	1	10,000	10,000	5,750	4,250
58	Yuba	1	10,000	10,000	5,750	4,250
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60	Totals	185		$2,339,500	$1,063,750	$1,275,750
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SUBVENTIONS FOR OTHER PURPOSES—Continued

County Service Officers

LINE	ANALYSIS BY COUNTIES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	Alameda	–	–	–
2	Alpine	–	–	–
3	Amador	$3,228	$3,228	$3,228
4	Butte	6,013	3,820	3,820
5	Calaveras	1,158	1,423	1,423
6	Colusa	1,879	1,950	1,950
7	Contra Costa	1,914	6,370	6,370
8	Del Norte	1,381	1,500	1,500
9	El Dorado	3,846	1,900	1,900
10	Fresno	3,132	4,097	4,097
11	Glenn	1,479	1,500	1,500
12	Humboldt	1,577	3,084	3,084
13	Imperial	4,320	4,950	4,950
14	Inyo	–	1,250	2,500
15	Kern	15,754	18,544	18,544
16	Kings	3,002	3,480	3,480
17	Lake	2,061	3,036	3,036
18	Lassen	3,084	3,084	3,084
19	Los Angeles	–	–	–
20	Madera	1,410	3,034	3,034
21	Marin	4,368	4,785	4,785
22	Mariposa	1,368	1,500	1,500
23	Mendocino	4,276	4,740	4,740
24	Merced	5,034	6,564	6,564
25	Modoc	–	1,250	2,500
26	Mono	–	1,188	1,188
27	Monterey	4,975	5,942	5,942
28	Napa	6,291	7,380	7,380
29	Nevada	3,420	4,672	4,672
30	Orange	14,546	20,226	20,226
31	Placer	2,952	2,364	2,364
32	Plumas	3,026	3,420	3,420
33	Riverside	6,150	7,648	7,648
34	Sacramento	8,720	10,446	10,446
35	San Benito	2,957	3,272	3,272
36	San Bernardino	10,523	13,302	13,302
37	San Diego	17,716	18,110	18,110
38	San Francisco	–	–	–
39	San Joaquin	4,290	4,796	4,796
40	San Luis Obispo	3,970	4,758	4,758
41	San Mateo	4,528	6,330	6,330
42	Santa Barbara	6,450	8,190	8,190
43	Santa Clara	7,751	8,364	8,364
44	Santa Cruz	–	4,302	4,302
45	Shasta	–	4,000	8,000
46	Sierra	375	919	919
47	Siskiyou	3,420	3,420	3,420
48	Solano	4,297	4,530	4,530
49	Sonoma	4,206	4,525	4,525
50	Stanislaus	9,075	9,567	9,567
51	Sutter	1,385	1,612	1,612
52	Tehama	2,788	3,065	3,065
53	Trinity	1,375	2,460	2,460
54	Tulare	4,181	4,308	4,308
55	Tuolumne	3,315	4,080	4,080
56	Ventura	5,730	6,820	6,820
57	Yolo	2,629	3,084	3,084
58	Yuba	3,157	3,264	3,264
59	Estimated additional and pending applications	–	–	18,047
60	Totals	$224,482	$275,453	$300,000
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SUBVENTIONS FOR OTHER PURPOSES—Continued

County Agricultural Commissioners

LINE	ANALYSIS BY COUNTIES [a]	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	Alameda	–	$450	$900
2	Alpine	–	–	–
3	Amador	–	2,000	3,000
4	Butte	–	2,250	3,000
5	Calaveras	–	2,250	3,000
6	Colusa	–	1,125	1,500
7	Contra Costa	–	–	1,200
8	Del Norte	–	1,600	2,400
9	El Dorado	–	700	1,200
10	Fresno	–	1,400	2,100
11	Glenn	–	1,125	1,500
12	Humboldt	–	1,400	2,400
13	Imperial	–	2,250	3,000
14	Inyo	–	–	–
15	Kern	–	2,250	3,000
16	Kings	–	1,500	2,000
17	Lake	–	1,575	2,100
18	Lassen	–	2,070	2,760
19	Los Angeles	–	1,065	1,420
20	Madera	–	1,008	1,344
21	Marin	–	801	1,068
22	Mariposa	–	–	–
23	Mendocino	–	1,500	2,000
24	Merced	–	1,050	2,100
25	Modoc	–	2,750	3,000
26	Mono	–	–	–
27	Monterey	–	400	600
28	Napa	–	1,125	1,500
29	Nevada	–	2,250	3,000
30	Orange	–	800	1,200
31	Placer	–	2,250	3,000
32	Plumas	–	–	–
33	Riverside	–	2,250	3,000
34	Sacramento	–	675	900
35	San Benito	–	2,250	3,000
36	San Bernardino	–	–	2,400
37	San Diego	–	600	1,200
38	San Francisco	–	1,200	2,400
39	San Joaquin	–	2,250	3,000
40	San Luis Obispo	–	1,350	1,800
41	San Mateo	–	2,000	3,000
42	Santa Barbara	–	875	1,500
43	Santa Clara	–	2,250	3,000
44	Santa Cruz	–	2,250	3,000
45	Shasta	–	1,350	1,800
46	Sierra	–	–	–
47	Siskiyou	–	1,350	1,800
48	Solano	–	1,125	1,500
49	Sonoma	–	828	1,104
50	Stanislaus	–	2,250	3,000
51	Sutter	–	2,250	3,000
52	Tehama	–	1,800	2,400
53	Trinity	–	–	–
54	Tulare	–	2,250	3,000
55	Tuolumne	–	2,250	3,000
56	Ventura	–	900	1,800
57	Yolo	–	1,050	1,400
58	Yuba	–	800	1,200
59	Totals	–	$75,097	$108,496

[a] Counties may be reimbursed for not to exceed two-thirds of the salary of the County Agricultural Commissioner; such reimbursement may not exceed $3,000 per year.

SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	ANALYSIS OF ESTIMATED REQUIREMENTS	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
1	**Aid for Local Civilian Defense**			
2	Aid to counties, cities or districts for carrying on any activity in which there is a state interest in assisting the successful prosecution of the war	$48,977	–	–
7	**Workmen's Compensation for Disaster Service Workers**			
9	Expenditure for compensation insurance for disaster service workers and their dependents, as provided by Chapter 105 of Part I of Division 4 of the Labor Code	$2,379	$25,000	$25,000
14	**Aid to County Agricultural Fairs and Citrus Fairs** [a]			
16	Appropriations and allocations from Fair and Exposition Fund out of net receipts from pari-mutuel horse racing licenses:			
18	To County Agricultural Fairs:			
19	Apportionment for encouragement, based on premiums paid	$1,495,000	$1,495,000	$1,625,000
20	Annual appropriation to the Los Angeles County Fair	22,039	670,928	125,000
21	Allocations for capital outlay	938,024	2,748,381	931,134
23	Totals, County Agricultural Fairs	$2,455,063	$4,914,309	$2,681,134
24	To Citrus Fairs:			
25	Apportionment for encouragement based on population	$105,000	$105,000	$105,000
26	Allocations for capital outlay	100,000	222,375	–
28	Totals, Citrus Fairs	$205,000	$327,375	$105,000
30	Totals, County Agricultural and Citrus Fairs	$2,660,063	$5,241,684	$2,786,134

[a] Appropriated by Sections 19622, 19624 and 19626 of the Business and Professions Code. See budget of Horse Racing Board for allocation of horse racing revenues.

SHARED REVENUES

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**For General Government**				
2					
3	APPORTIONMENT OF LIQUOR LICENSE FEES:				
4	Apportionment of fees collected during the apportionment year (January 1 to December 31). Until September 19, 1947, one-half the net collections was apportioned. Since that date the entire amount is subject to apportionment under Chap. 712, Stats. 1947.				
9	To Cities	$3,960,357	$3,929,999	$6,435,000	+$2,505,001
10	To Counties	861,688	885,900	1,465,000	+579,100
11					
12	Totals, Apportionment of Liquor License Fees (Alcoholic Beverage Control Fund)	$4,822,045	$4,815,899	$7,900,000	+$3,084,101
14					
15	APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES:				
16	Apportionment of net receipts from motor vehicle license fees (in lieu tax) during apportionment year (April 1 to March 31), after deducting expense of collection and requirements for interest and redemption on State highway bonds. During 1946-47, 80 percent of the net balance was subject to apportionment. Amounts shown for 1947-48 and 1948-49 represent 100 percent of balance, in accordance with Chap. 1168, Stats. 1947. Cities are required to expend apportionments for law enforcement, regulation of traffic, etc.				
25	To Cities (one-half)	$7,793,460	$14,248,142	$21,786,966	+$7,538,824
26	To Counties (one-half)	7,793,460	14,248,142	21,786,966	+7,538,824
27					
28	Totals, Apportionments of Motor Vehicle License Fees (Motor Vehicle License Fee Fund)	$15,586,920	$28,496,284	$43,573,932	+$15,077,648
30					
31	APPORTIONMENT OF RECEIPTS FROM ESCHEATED PROPERTY OF ALIENS:				
33	Apportionment of receipts from sale, lease, rental, or other income from escheated alien property, after deducting 50 percent for School Land Fund.				
36	To Counties (Alien Land Law Fund)	$100,526	$22,263	–	—$22,263
37					
38	**Totals, Shared Revenues for General Government**	$20,509,491	$33,334,446	$51,473,932	+$18,139,486
39					
40	**For County Roads**				
41					
42	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX:				
43	One-third of net receipts, after cost of collection, from motor vehicle fuel tax during apportionment year (April 1 to March 31) and, for 1947-48, from 3 cents of 4½-cent tax from July 1 to September 30, 1947 (Motor Vehicle Fuel Tax Fund)	$23,837,140	$12,786,803	–	—$12,786,803
47	One-third of net receipts from 3 cents of 4½-cent motor vehicle fuel tax between October 1 and December 31, 1947; one-fourth of net receipts from 1½ cents of the motor vehicle fuel tax and the 1½-cent storage tax between July 1 and December 31, 1947; and net receipts from 1⅜ cents of the 4½-cent tax after December 31, 1947 (Highway Users Tax Fund)	–	19,559,045	$40,544,660	+20,985,615
53	Totals, Motor Vehicle Fuel Tax	$23,837,140	$32,345,848	$40,544,660	+$8,198,812
55					
56	APPORTIONMENT OF MOTOR VEHICLE REGISTRATION AND WEIGHT FEES:				
58	31¾ percent of net receipts from motor vehicle registration and weight fees during calendar year 1946 and between January 1 and June 30, 1947 (Motor Vehicle Fund)	$5,275,354	$5,648,099	–	—$5,648,099
60	Specified apportionment of motor vehicle registration and weight fees, representing $5,400,000 during the calendar year 1948 and, for 1949, one-half of an amount equal to $5,400,000 plus the percent change in motor vehicle registrations during 1947 compared with 1946 (Highway Users Tax Fund)	–	2,700,000	5,737,500	+3,037,500
67	Totals, Motor Vehicle Registration and Weight Fees	$5,275,354	$8,348,099	$5,737,500	—$2,610,599
68					
69	APPORTIONMENT OF MOTOR BUS AND TRUCK TAXES:				
70	One-half of collections from the motor bus and truck tax assessed under Art. XIII, Sec. 15, Const. prior to 1933 (General Fund)	$1,750	–	–	–
73	**Totals, Shared Revenues for County Roads**	$29,114,244	$40,693,947	$46,282,160	+$5,588,213

SHARED REVENUES—Continued

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	For City Streets				
2					
3	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX:				
4	Balance on deposit to credit of cities, July 1	$10,594,272	$5,049,002	$5,000,000	—$49,002
5	Apportionment to cities from current revenues	5,959,285	12,656,013	18,429,390	+5,773,377
6					
7	Totals	$16,553,557	$17,705,015	$23,429,390	+$5,724,375
8	Balance on deposit to credit of cities, June 30	5,049,002	5,000,000	5,000,000	-
9					
10	Net Totals, Apportionment of Motor Vehicle Fuel Tax to Cities				
11	(State Highway Fund)	$11,504,555	$12,705,015	$18,429,390	+$5,724,375
12					
13	(Apportionment to cities from current revenues in 1946-47 represents net receipts from ¼-cent of the motor vehicle fuel tax,				
14					
15					
16	after cost of collection, during the apportionment year April				
17	1 to March 31. Amount shown for 1947-48 represents esti-				
18	mated net receipts from ¼-cent of 3-cent motor vehicle fuel tax				
19	from April 1 to December 31, 1947, plus one-fourth of net				
20	receipts from 1½-cent of the 4½-cent motor vehicle fuel tax and				
21	1½-cent storage tax between July 1 and December 31, 1947. After				
22	December 31, 1947, the net revenue from ⅝-cent of the 4½-cent				
23	motor vehicle fuel tax is allocated for apportionment to cities.)				
24	GRAND TOTALS, SHARED REVENUES	$61,128,290	$86,733,408	$116,185,482	+$29,452,074
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Appendix

Agencies Financed Other Than From Revenue Funds

DEPARTMENT OF CORRECTIONS:
- Correctional Industries Revolving Fund

DEPARTMENT OF FINANCE:
- Bureau of Printing—State Printing Fund
- Bureau of Purchases—Purchasing Revolving Fund

DEPARTMENT OF INDUSTRIAL RELATIONS:
- Compensation Insurance Fund

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS:
- Business and Professions Building

DEPARTMENT OF VETERANS AFFAIRS:
- Division of Farm and Home Purchases—Veterans Farm and Home Building Fund

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO

CORRECTIONAL INDUSTRIES REVOLVING FUND

CONSOLIDATED BALANCE SHEET AS OF JUNE 30, 1947, AND FORECAST OF SURPLUS AS OF JUNE 30, 1948, AND JUNE 30, 1949

LINE		TOTALS, ALL INDUSTRIES	CENTRAL ADMINISTRATION	INSTITUTION FOR MEN, CHINO	STATE PRISON AT FOLSOM	STATE PRISON AT SAN QUENTIN	INSTITUTION FOR WOMEN, TEHACHAPI	VOCATIONAL INSTITUTION AT LANCASTER
1	**ASSETS**							
2								
3	Correctional Industries Revolving							
4	Fund in Treasury	$1,272,928	$2,917	$139,145	$277,565	$836,837	—$1,343	$17,807
5	Cash Revolving Fund	5,000	–	5,000	–	–	–	–
6	Accounts Receivable	125,574	–	58,590	8,341	40,318	17,435	890
7	Inventories:							
8	Stores and Raw Materials	189,133	–	21,827	21,318	138,100	7,888	–
9	Finished Goods	169,284	–	32,387	28,354	97,549	7,398	3,596
10	Factory Work in Process	42,962	–	5,107	–	32,107	3,883	1,865
11	Growing Crops and Herds	91,867	–	91,867	–	–	–	–
12	Property and Equipment	740,938	3,964	75,707	105,037	545,292	10,081	857
13	Less: Reserve for Depreciation	—416,306	–	—29,490	—23,887	—357,339	—5,590	–
14	Deferred Charges	2,150	–	–	–	2,150	–	–
15								
16	**Total Assets**	$2,223,530	$6,881	$400,140	$416,728	$1,335,014	$39,752	$25,015
17								
18	**LIABILITIES**							
19								
20	Claims Payable Filed	$144,066	$2,110	$51,955	$31,676	$55,019	$2,052	$1,254
21	Stores Invoices Pending	32,632	–	14,360	9,051	9,202	19	–
22	Accrued Sales Tax	797	–	–	–	766	–	31
23	Liability to General Fund	198,737	–	104,196	35,723	58,818	–	–
24								
25	**Total Liabilities**	$376,232	$2,110	$170,511	$76,450	$123,805	$2,071	$1,285
26								
27	**SURPLUS**							
28								
29	Property valuation surplus	$12,690	–	$2,130	–	–	$10,560	–
30	Earned Surplus	1,834,608	—35,229	152,499	90,278	1,606,209	22,121	—1,270
31								
32	**Total Surplus as of June 30, 1947**	$1,847,298	—$35,229	$154,629	$90,278	$1,606,209	$32,681	—$1,270
33								
34	Estimated Effect of Operations for							
35	1947-48 and 1948-49 Fiscal							
36	Years:							
37	Estimated Consolidated Net							
38	Gain, 1947-48 Fiscal Year	$206,325	—$57,977	$67,021	$129,463	$49,751	$13,567	$4,500
39	Estimated Consolidated Surplus							
40	as of June 30, 1948	2,053,623	—93,206	221,650	219,741	1,655,960	46,248	3,230
41	Estimated Consolidated Net							
42	Gain, 1948-49 Fiscal Year	415,740	—83,282	28,038	349,753	79,516	32,928	8,787
43	Estimated Consolidated Surplus							
44	as of June 30, 1949	2,469,363	—176,488	249,688	569,494	1,735,476	79,176	12,017
45								

ESTIMATED INCOME AND EXPENDITURE BY INDUSTRY, TOGETHER WITH VALUE OF EQUIPMENT AND NUMBER OF INMATES TO BE EMPLOYED, 1947-48 AND 1948-49

INSTITUTION AND INDUSTRY	SALES	COST OF RAW MATERIALS	GROSS GAIN	TOTAL MANUFACTURING AND OVERHEAD EXPENSES	NET GAIN (+) OR LOSS (—)	ESTIMATED VALUE OF EQUIPMENT	ESTIMATED NUMBER OF INMATES TO BE EMPLOYED
Central Administration							
1947-48 Fiscal Year	–	–	–	$57,977	—$57,977	$5,200	–
1948-49 Fiscal Year	–	–	–	83,282	—83,282	12,000	–
Institution for Men, Chino							
Cannery							
1947-48 Fiscal Year	$27,560	$8,000	$19,560	12,998	6,562	10,000	30
1948-49 Fiscal Year	6,000	1,700	4,300	5,361	—1,061	12,500	50
Slaughterhouse							
1947-48 Fiscal Year	7,500	2,250	5,250	1,821	3,429	3,500	15
1948-49 Fiscal Year	12,410	8,757	3,653	3,039	614	3,500	15
General Fabrication							
1947-48 Fiscal Year	21,900	8,250	13,650	5,182	8,468	3,000	16
1948-49 Fiscal Year	15,750	7,500	8,250	5,218	3,032	3,580	22
Furniture Refinishing							
1947-48 Fiscal Year	9,800	1,493	8,307	1,965	6,342	1,000	10
1948-49 Fiscal Year	10,100	3,693	6,407	3,782	2,625	1,500	15
Dairy							
1947-48 Fiscal Year	68,000	44,523	23,477	13,372	10,105	7,200	38
1948-49 Fiscal Year	88,250	45,872	42,378	27,835	14,543	8,350	44
Hog Ranch							
1947-48 Fiscal Year	18,000	14,000	4,000	4,512	—512	120	11
1948-49 Fiscal Year	14,925	12,000	2,925	5,101	—2,176	600	12
Beef Cattle							
1947-48 Fiscal Year	88,399	30,000	58,399	29,842	28,557	1,500	8
1948-49 Fiscal Year	27,262	8,232	19,030	16,614	2,416	1,500	8
Poultry							
1947-48 Fiscal Year	15,000	12,500	2,500	4,689	—2,189	1,954	32
1948-49 Fiscal Year	14,930	9,500	5,430	4,611	819	1,954	32

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

ESTIMATED INCOME AND EXPENDITURE BY INDUSTRY, TOGETHER WITH VALUE OF EQUIPMENT AND NUMBER OF INMATES TO BE EMPLOYED, 1947-48 AND 1948-49

LINE	INSTITUTION AND INDUSTRY	SALES	COST OF RAW MATERIALS	GROSS GAIN	TOTAL MANUFACTURING AND OVERHEAD EXPENSES	NET GAIN (+) OR LOSS (—)	ESTIMATED VALUE OF EQUIPMENT	ESTIMATED NUMBER OF INMATES TO BE EMPLOYED
1	**Institution for Men, Chino—Continued**							
2								
3	Rabbitry							
4	1947-48 Fiscal Year	$4,375	$4,000	$375	$1,492	—$1,117	$2,000	3
5	1948-49 Fiscal Year	3,194	2,700	494	1,431	—937	2,000	3
6	Sheep Ranch							
7	1947-48 Fiscal Year	6,500	3,000	3,500	1,492	2,008	2,000	1
8	1948-49 Fiscal Year	8,295	2,500	5,795	1,881	3,914	2,000	2
9	Vegetable Garden							
10	1947-48 Fiscal Year	18,000	4,937	13,063	9,437	3,626	11,650	44
11	1948-49 Fiscal Year	17,830	4,460	13,370	10,213	3,157	12,000	44
12	Field Crops							
13	1947-48 Fiscal Year	18,000	2,000	16,000	14,258	1,742	40,000	43
14	1948-49 Fiscal Year	19,830	1,500	18,330	17,238	1,092	47,000	47
15	Totals							
16	1947-48 Fiscal Year	$303,034	$134,953	$168,081	$101,060	$67,021	$83,924	251
17	1948-49 Fiscal Year	238,776	108,414	130,362	102,324	28,038	96,484	294
18								
19	**State Prison at Folsom**							
20								
21	License Plate Factory							
22	1947-48 Fiscal Year	$210,000	$115,000	$95,000	$61,012	$33,988	$96,000	420
23	1948-49 Fiscal Year	613,000	300,000	313,000	172,118	140,882	250,000	300
24	Cannery							
25	1947-48 Fiscal Year	167,250	87,000	80,250	36,587	43,663	29,000	125
26	1948-49 Fiscal Year	168,000	101,400	66,600	42,912	23,688	36,000	125
27	Tool and Die Shop							
28	1947-48 Fiscal Year	20,000	9,500	10,500	3,218	7,282	10,000	16
29	1948-49 Fiscal Year	40,000	19,000	21,000	8,583	12,417	23,000	25
30	Nail Manufacturing							
31	1947-48 Fiscal Year	81,000	46,100	34,900	19,788	15,112	6,500	30
32	1948-49 Fiscal Year	150,000	81,500	68,500	24,137	44,363	11,500	45
33	General Manufacturing							
34	1947-48 Fiscal Year	41,900	23,000	18,900	12,070	6,830	1,500	41
35	1948-49 Fiscal Year	25,000	9,800	15,200	14,584	616	1,900	60
36	Metal Fabrication Factory							
37	1947-48 Fiscal Year	25,000	7,500	17,500	4,337	13,163	10,000	20
38	1948-49 Fiscal Year	114,000	32,300	81,700	14,536	67,164	19,550	35
39	Metal Stamping Factory							
40	1947-48 Fiscal Year	15,000	3,200	11,800	2,375	9,425	6,000	25
41	1948-49 Fiscal Year	86,000	12,100	73,900	13,277	60,623	6,000	40
42	Totals							
43	1947-48 Fiscal Year	$560,150	$291,300	$268,850	$139,387	$129,463	$159,000	677
44	1948-49 Fiscal Year	1,196,000	556,100	639,900	290,147	349,753	347,950	630
45								
46	**State Prison at San Quentin**							
47								
48	Jute Mill							
49	1947-48 Fiscal Year	$332,000	$176,760	$155,240	$154,022	$1,218	$416,000	723
50	1948-49 Fiscal Year	616,511	415,050	201,461	185,667	15,794	423,500	750
51	Furniture Factory							
52	1947-48 Fiscal Year	145,690	48,600	97,090	78,623	18,467	85,000	184
53	1948-49 Fiscal Year	188,785	74,500	114,285	80,088	34,197	93,800	195
54	Tobacco Factory							
55	1947-48 Fiscal Year	68,000	45,000	23,000	22,288	712	30,500	112
56	1948-49 Fiscal Year	79,572	38,500	41,072	26,372	14,700	33,500	70
57	Clothing Factory							
58	1947-48 Fiscal Year	52,899	34,000	18,899	18,046	853	13,500	68
59	1948-49 Fiscal Year	126,721	88,000	38,721	24,998	13,723	15,200	50
60	Navy Contracts							
61	1947-48 Fiscal Year	37,500	–	37,500	9,262	28,238	–	62
62	1948-49 Fiscal Year	8,319	–	8,319	8,279	40	–	–
63	Foundry							
64	1947-48 Fiscal Year	8,000	5,000	3,000	2,962	38	1,000	11
65	1948-49 Fiscal Year	27,291	20,000	7,291	6,972	319	25,000	16
66	Employees' Cleaning Plant							
67	1947-48 Fiscal Year	600	175	425	200	225	2,000	1
68	1948-49 Fiscal Year	1,260	273	987	244	743	2,000	1
69	Totals							
70	1947-48 Fiscal Year	$644,689	$309,535	$335,154	$285,403	$49,751	$548,000	1,161
71	1948-49 Fiscal Year	1,048,459	636,323	412,136	332,620	79,516	593,000	1,082
72								
73	**Institution for Women, Tehachapi**							
74								
75	Sewing Project							
76	1947-48 Fiscal Year	$48,000	$20,500	$27,500	$13,933	$13,567	$11,000	100
77	1948-49 Fiscal Year	137,000	93,600	43,400	20,196	23,204	14,500	120
78	Kindergarten Equipment and Utility Projects							
79	1947-48 Fiscal Year	–	–	–	–	–	–	–
80	1948-49 Fiscal Year	22,000	3,725	18,275	8,551	9,724	350	15
81	Totals							
82	1947-48 Fiscal Year	$48,000	$20,500	$27,500	$13,933	$13,567	$11,000	100
83	1948-49 Fiscal Year	159,000	97,325	61,675	28,747	32,928	14,850	135
84								
85								
86								

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

ESTIMATED INCOME AND EXPENDITURE BY INDUSTRY, TOGETHER WITH VALUE OF EQUIPMENT AND NUMBER OF INMATES TO BE EMPLOYED, 1947-48 AND 1948-49—Continued

LINE	INSTITUTION AND INDUSTRY	SALES	COST OF RAW MATERIALS	GROSS GAIN	TOTAL MANUFACTURING AND OVERHEAD EXPENSE	NET GAIN (+) OR LOSS (—)	ESTIMATED VALUE OF EQUIPMENT	ESTIMATED NUMBER OF INMATES TO BE EMPLOYED
1	**Vocational Institution, Lancaster**							
2								
3								
4	Salvage and Mattress Projects							
5	1947-48 Fiscal Year	$18,975	$4,800	$14,175	$9,675	$4,500	$920	23
6	1948-49 Fiscal Year	29,500	8,500	21,000	12,213	8,787	1,920	25
7								
8	Totals							
9	1947-48 Fiscal Year	$18,975	$4,800	$14,175	$9,675	$4,500	$920	23
10	1948-49 Fiscal Year	29,500	8,500	21,000	12,213	8,787	1,920	25
11								
12	**Grand Totals—All Institutions**							
13	1947-48 Fiscal Year	$1,574,848	$761,088	$813,760	$607,435	$206,325	$808,044	2,212
14	1948-49 Fiscal Year	2,671,735	1,406,662	1,265,073	849,333	415,740	1,066,204	2,166

ANALYSIS BY OBJECT OF ESTIMATED EXPENDITURES FOR MANUFACTURING AND OVERHEAD EXPENDITURES, 1947-48 AND 1948-49

INSTITUTION AND INDUSTRY	TOTAL	INMATE LABOR	SUPERVISION (CIVIL SERVICE EMPLOYEES)	GENERAL OPERATING EXPENSE	DEPRECIATION	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT SYSTEM
Central Office, Sacramento						
1947-48 Fiscal Year	$57,977	–	$43,562	$10,895	–	$3,520
1948-49 Fiscal Year	83,282	–	55,929	22,455	–	4,898
California Institution for Men, Chino						
Cannery						
1947-48 Fiscal Year	$12,998	$165	$6,595	$4,720	$996	$522
1948-49 Fiscal Year	5,361	–	2,996	1,120	996	249
Slaughterhouse						
1947-48 Fiscal Year	1,821	320	653	472	324	52
1948-49 Fiscal Year	3,039	410	1,912	312	324	81
General Fabrication						
1947-48 Fiscal Year	5,182	200	2,739	1,966	60	217
1948-49 Fiscal Year	5,218	417	3,092	1,300	72	337
Furniture Refinishing						
1947-48 Fiscal Year	1,965	–	979	708	200	78
1948-49 Fiscal Year	3,782	375	2,418	468	400	121
Dairy						
1947-48 Fiscal Year	13,372	1,020	7,200	3,529	1,056	567
1948-49 Fiscal Year	27,835	1,862	18,009	6,190	1,231	543
Hog Ranch						
1947-48 Fiscal Year	4,512	–	2,858	1,412	15	227
1948-49 Fiscal Year	5,101	–	3,563	1,276	45	217
Beef Cattle						
1947-48 Fiscal Year	29,842	–	24,385	3,529	–	1,928
1948-49 Fiscal Year	16,614	–	12,282	2,190	–	2,142
Poultry						
1947-48 Fiscal Year	4,689	–	2,858	1,412	192	227
1948-49 Fiscal Year	4,611	–	3,088	1,276	30	217
Rabbitry						
1947-48 Fiscal Year	1,492	–	946	470	–	76
1948-49 Fiscal Year	1,431	–	904	425	30	72
Sheep Ranch						
1947-48 Fiscal Year	1,492	–	946	470	–	76
1948-49 Fiscal Year	1,881	–	1,354	425	30	72
Vegetable Garden						
1947-48 Fiscal Year	9,437	–	2,791	6,353	72	221
1948-49 Fiscal Year	10,213	–	4,008	5,742	127	336
Field Crops						
1947-48 Fiscal Year	14,258	–	2,721	6,353	4,968	216
1948-49 Fiscal Year	17,238	–	5,953	5,741	5,368	176
Totals						
1947-48 Fiscal Year	$101,060	$1,705	$55,671	$31,394	$7,883	$4,407
1948-49 Fiscal Year	102,324	3,064	59,579	26,465	8,653	4,563
State Prison at Folsom						
Auto License Plates						
1947-48 Fiscal Year	$61,012	$9,480	$36,302	$2,378	$10,671	$2,181
1948-49 Fiscal Year	172,118	50,000	60,545	40,002	18,371	3,200
Cannery						
1947-48 Fiscal Year	36,587	4,200	14,980	11,759	4,338	1,310
1948-49 Fiscal Year	42,912	5,500	16,268	15,099	4,688	1,357
Tool and Die						
1947-48 Fiscal Year	3,218	–	2,973	–	–	245
1948-49 Fiscal Year	8,583	1,800	3,390	2,460	650	283

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

ANALYSIS BY OBJECT OF ESTIMATED EXPENDITURES FOR MANUFACTURING AND OVERHEAD EXPENDITURES, 1947-48 AND 1948-49

LINE	INSTITUTION AND INDUSTRY	TOTAL	INMATE LABOR	SUPERVISION (CIVIL SERVICE EMPLOYEES)	GENERAL OPERATING EXPENSE	DEPRECIATION	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT SYSTEM
1	**State Prison at Folsom—Continued**						
2							
3	Nails						
4	1947-48 Fiscal Year	$19,788	$2,100	$7,188	$9,885	–	$615
5	1948-49 Fiscal Year	24,137	3,000	8,606	11,556	$250	725
6	General Manufacturing						
7	1947-48 Fiscal Year	12,070	1,800	4,039	2,760	–	3,471
8	1948-49 Fiscal Year	14,584	1,900	5,888	2,186	20	4,590
9	Metal Fabrication						
10	1947-48 Fiscal Year	4,337	–	3,994	–	–	343
11	1948-49 Fiscal Year	14,536	5,000	4,072	5,073	48	343
12	Metal Stamping Factory						
13	1947-48 Fiscal Year	2,375	–	1,375	1,000	–	–
14	1948-49 Fiscal Year	13,277	2,000	3,390	7,604	–	283
15							
16	Totals						
17	1947-48 Fiscal Year	$139,387	$17,580	$70,851	$27,782	$15,009	$8,165
18	1948-49 Fiscal Year	290,147	69,200	102,159	83,980	24,027	10,781
19							
20							
21	**State Prison at San Quentin**						
22							
23	Jute Mill						
24	1947-48 Fiscal Year	$154,022	$12,000	$82,361	$36,000	$18,455	$5,206
25	1948-49 Fiscal Year	185,667	20,000	98,878	41,564	18,825	6,400
26	Furniture Factory						
27	1947-48 Fiscal Year	78,623	8,000	27,203	38,200	3,600	1,620
28	1948-49 Fiscal Year	80,088	9,000	24,436	40,790	4,285	1,577
29	Tobacco Factory						
30	1947-48 Fiscal Year	22,288	–	10,258	9,750	1,740	540
31	1948-49 Fiscal Year	26,372	4,500	9,321	10,107	1,892	552
32	Clothing Factory						
33	1947-48 Fiscal Year	18,046	–	9,726	7,200	636	484
34	1948-49 Fiscal Year	24,998	3,000	12,009	8,688	721	580
35	Navy Contracts						
36	1947-48 Fiscal Year	9,262	–	8,472	250	–	540
37	1948-49 Fiscal Year	8,279	–	7,739	–	–	540
38	Foundry						
39	1947-48 Fiscal Year	2,962	–	1,970	600	250	142
40	1948-49 Fiscal Year	6,972	–	3,610	2,100	1,000	262
41	Employees' Cleaning Plant						
42	1947-48 Fiscal Year	200	–	–	50	150	–
43	1948-49 Fiscal Year	244	–	–	64	180	–
44							
45	Totals						
46	1947-48 Fiscal Year	$285,403	$20,000	$139,990	$92,050	$24,831	$8,532
47	1948-49 Fiscal Year	332,620	36,500	155,993	103,313	26,903	9,911
48							
49	**California Institution for Women, Tehachapi**						
50							
51	Sewing Project						
52	1947-48 Fiscal Year	$13,933	$2,500	$5,636	$4,950	$396	$451
53	1948-49 Fiscal Year	20,196	4,200	7,320	7,510	580	586
54	Kindergarten Equipment and Utility Projects						
55	1947-48 Fiscal Year	–	–	–	–	–	–
56	1948-49 Fiscal Year	8,551	2,225	3,216	2,835	18	257
57							
58	Totals						
59	1947-48 Fiscal Year	$13,933	$2,500	$5,636	$4,950	$396	$451
60	1948-49 Fiscal Year	28,747	6,425	10,536	10,345	598	843
61							
62							
63	**California Vocational Institution, Lancaster**						
64							
65	Salvage and Mattress Projects						
66	1947-48 Fiscal Year	$9,675	–	$7,231	$1,925	$40	$479
67	1948-49 Fiscal Year	12,213	–	7,498	4,065	50	600
68							
69	Totals						
70	1947-48 Fiscal Year	$9,675	–	$7,231	$1,925	$40	$479
71	1948-49 Fiscal Year	12,213	–	7,498	4,065	50	600
72							
73	**Grand Totals—All Institutions**						
74	1947-48 Fiscal Year	$607,435	$41,785	$322,941	$168,996	$48,159	$25,554
75	1948-49 Fiscal Year	849,333	115,189	391,694	250,623	60,231	31,596
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

DETAIL OF EXPENDITURES FOR SUPERVISION

LINE	INSTITUTION	NO. OF POSITIONS (Man Years) 47-48	NO. OF POSITIONS (Man Years) 48-49	SALARY RANGE	ESTIMATED 1947-48	PROPOSED 1948-49
1	SALARIES AND WAGES					
2	**Central Administration**					
3	Correctional Industries Commission (6 members)			$20 per diem	$2,400	$2,400
4	General manager	1	1	575–644	7,659	7,728
5	Correctional industries representative	1	1	310–376	3,520	3,885
6	Production designer	2.5	3	395–481	11,825	15,600
7	Senior accountant	0.5	1	376–458	2,370	5,860
8	Semi-senior accountant	0.5	–	310–376	2,184	–
9	Bookkeeper, grade 1	1	1	220–268	3,216	3,216
10	Senior stenographer-clerk	1	1	220–268	2,948	2,728
11	Intermediate stenographer-clerk	0.5	1	180–220	1,140	2,340
12	Senior account clerk	0.5	1	220–268	1,320	2,706
13	Senior clerk	1	1	210–255	3,050	3,060
14	Intermediate file clerk	1	1	180–220	2,370	2,490
15						
16	Totals, Positions Now Authorized	10.5	12		$44,002	$52,013
17	Proposed New Positions:					
18	Correctional industries representative	–	1	310–376	–	3,720
19	Production engineer (reclassification of one					
20	production designer)	–	–	436–530	–	756
21	*Estimated salary savings*	*—0.2*	*—0.2*	–	*—440*	*—560*
22						
23	**Totals, Central Administration**	10.3	12.8		$43,562	$55,929
24						
25						
26	**Institution for Men, Chino**					
27						
28	Correctional industries coordinator	1	1	$310–376	$3,410	$3,885
29	Bookkeeper, grade 2	1	1	255–310	3,125	3,281
30	Senior account clerk	0.7	1	220–268	1,760	2,728
31	Correctional officer	2	2	231–281	6,744	6,744
32	Farm manager	1	1	295–358	3,810	3,996
33	Crops farmer	1	1	255–310	3,720	3,720
34	Heavy truck driver	1	1	1.55 per hour	3,720	3,720
35	Dairyman	1	1	268–325	3,281	3,442
36	Assistant institution dairyman	1	1	231–281	2,832	2,976
37	Hog ranch operator	1	1	231–281	2,772	2,916
38	Poultryman	0.7	1	231–281	1,848	2,868
39	Canning man	0.6	1	255–310	1,785	3,151
40	Vegetable gardener	1	1	231–281	3,294	3,372
41	Heavy equipment mechanic	1	1	255–310	3,281	3,442
42	Livestock farmer	1	1	255–310	3,307	3,470
43	Butcher	1	–	231–281	3,040	–
44	Instructor in machine shop practice	0.1	–	268–325	427	–
45	Instructor in welding	0.1	–	268–325	427	–
46	Carpenter foreman (effective 1-1-48)	0.5	1	281–341	1,800	3,600
47	Position Required by 40-hour Week:					
48	Assistant institution dairyman	0.7	1	231–281	1,848	2,868
49						
50	Totals, Positions Now Authorized	17.4	18		$56,231	$60,179
51	*Estimated salary savings*	*—0.2*	*—0.2*		*—560*	*—600*
52						
53	**Totals, Institution for Men, Chino**	17.2	17.8		$55,671	$59,579
54						
55						
56	**State Prison at Folsom**					
57						
58	Correctional industries coordinator	1	1	$310–376	$3,885	$4,076
59	Senior account clerk	2	2	220–268	5,280	5,511
60	Institution bookkeeper, grade 2	1	1	255–310	3,060	3,177
61	Machinist	1.7	2	255–310	5,113	6,493
62	License plate factory superintendent	1	1	358–436	4,422	4,645
63	Power press foreman	1	1	281–341	3,942	4,092
64	Canning man	1	1	255–310	3,372	3,540
65	Foreman, nail factory	0.7	1	268–325	2,144	3,320
66	Foreman, general utility	0.7	1	268–325	2,144	3,320
67	Sheet metal foreman	1	1	2.13 per hour	4,294	4,294
68	Correctional officer	11.2	13	231–281	33,895	39,592
69						
70	Totals, Positions Now Authorized	22.3	25		$71,551	$82,060
71	Proposed New Positions:					
72	Correctional industries superintendent (re-					
73	classification of one correctional industries					
74	coordinator)	–	–	458–556	–	1,025
75	Semi-senior accountant (reclassification of one					
76	institution bookkeeper, grade 2)	–	–	310–376	–	543
77	Senior account clerk	–	1	220–268	–	2,640
78	Locomotive operator	–	1	255–310	–	3,060
79	Storekeeper, grade 1	–	1	220–268	–	2,640
80	Foreman, painting and embossing	–	1	295–358	–	3,540
81	Superintendent, prison canneries	–	1	325–395	–	3,900
82	Foreman, tool and die factory (reclassification					
83	of one machinist)	–	–	295–358	–	211
84	Power press foreman	–	1	295–358	–	3,540
85	*Estimated salary savings*	*—0.2*	*—0.3*		*—700*	*—1,000*
86						
	Totals, State Prison at Folsom	22.1	30.7		$70,851	$102,159

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

DETAIL OF EXPENDITURES FOR SUPERVISION

LINE	INSTITUTION	NO. OF POSITIONS (Man Years) 47-48	48-49	SALARY RANGE	ESTIMATED 1947-48	PROPOSED 1948-49
1	SALARIES AND WAGES—Continued					
2	**State Prison at San Quentin**					
3						
4	Correctional industries coordinator	0.9	1	$310–376	$3,410	$3,870
5	Semi-senior accountant	1	1	310–376	3,720	3,900
6	Supervising account clerk, grade 1	1	1	268–325	3,600	3,780
7	Jute mill superintendent	1	1	325–395	4,279	4,494
8	Assistant jute mill superintendent	1	1	281–341	3,900	4,092
9	Senior account clerk	1.9	1	220–268	5,445	5,724
10	Jute mill foreman	2.9	3	255–310	9,802	10,724
11	Machinist	1	1	255–310	3,138	3,294
12	Furniture factory superintendent	1	1	325–395	4,669	4,740
13	Furniture factory foreman	2	2	255–310	7,440	7,440
14	Millman	0.5	1	1.69 per hour	1,758	3,515
15	Clothing factory superintendent	1	1	295–358	4,279	4,296
16	Clothing factory foreman	1	1	255–310	3,720	3,720
17	Tobacco factory superintendent	1	1	295–358	4,296	4,296
18	Tobacco factory foreman	1	1	255–310	3,216	3,372
19	Foundry superintendent	0.5	1	295–358	1,770	3,630
20	Correctional sergeant	0.3	–	255–310	930	–
21	Correctional officers	32	24	231–281	72,018	60,274
22	Totals, Positions Now Authorized	51	43		$141,390	$135,161
23	Proposed New Positions:					
24	Correctional industries superintendent (reclassification of one correctional industries coordinator)	–	–	458–556	–	2,490
27	Correctional officer (40-hour week)	–	6	231–281	–	16,632
28	Clothing factory foreman	–	1	255–310	–	3,060
29	*Estimated salary savings*	*—0.5*	*—0.5*		*—1,400*	*—1,350*
31	**Totals, State Prison at San Quentin**	50.5	49.5		$139,990	$155,993
34	**Institution for Women, Tehachapi**					
36	Clothing factory superintendent	1	1	$325–395	$4,230	$4,476
37	Correctional officer	0.6	1	231–281	1,406	2,844
39	Totals, Positions Now Authorized	1.6	2		$5,636	$7,320
41	Proposed New Positions: Instructor in mill and cabinet work	–	1	268–325	–	3,216
43	**Totals, Institution for Women**	1.6	3		$5,636	$10,536
46	**Vocational Institution, Lancaster**					
48	Correctional industries coordinator	1	1	$310–376	$3,795	$3,980
49	Bookkeeper, grade 2	0.6	1	255–310	1,913	3,151
50	Mattress maker and upholsterer	1	1	255–310	3,112	3,268
51	*Reimbursement for services to Institution for Women, Tehachapi*				*—1,589*	*—2,901*
54	**Totals, Vocational Institution, Lancaster**	2.6	3		$7,231	$7,498

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

STATEMENT OF EXPLANATION

The Correctional Industries Revolving Fund was created by Chapter 84, Statutes of 1945 to constitute a permanent revolving fund in the sum of not less than $730,000 to be used to meet the expenses necessary in the purchase of materials and equipment, salaries, utilities, use of prison trucks and automobiles for transportation, rental of prison buildings, and cost of administering the work program of the Department of Corrections in the prisons and institutions under its jurisdiction. Moneys received from the rendering of services or the sale of products in the prisons and institutions are paid to the State Treasurer monthly for credit to the fund.

Work programs, under the Correctional Industries Revolving Fund, are in operation at all prisons and institutions, except the new Medium Security Prison at Soledad. Presently established industrial enterprises consist of a jute mill, furniture, clothing, and tobacco factories, a foundry, a dry cleaning plant doing work for the U. S. Navy, plants for the manufacture of license plates and tabs, metal products, nails, and survey stakes, general salvage plants for war surplus materials, furniture repair and refinishing plants, and canneries. Farm and ranch activities at the Institution for Men, Chino, are also operated under the Correctional Industries Revolving Fund. Approximately 2,200 inmates are employed in these operations. A plan for paying inmates engaged in productive work, on a sliding scale varying up to 50 cents per day has been put into effect in a number of the enterprises. This is in accordance with Chapter 90, Statutes 1945.

The Correctional Industries Commission, consisting of the Director of Corrections and six members appointed by the Governor, was created by Chapter 1137, Statutes 1947. Two members represent organized labor, two represent industry, one represents agriculture, and one represents the general public. Under the Statute it is empowered to recommend productive industrial and agricultural enterprises in the prisons and institutions and determine the advisability and suitability of establishing, expanding, diminishing, or discontinuing any industrial or agricultural enterprise involving a gross annual production of more than $25,000 value but less than $175,000 value and authorize or prohibit such activity. These are specific exceptions to this authority for some projects already under way but it does apply to all new projects. Because of the newness of the commission, the expansion program has not yet been established and is not reflected in the 1948-1949 fiscal year budget. The presently established industries and their outlook for the 1947-1948 and 1948-1949 fiscal years are embodied in the budget schedules.

Department of Finance
PRINTING DIVISION

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	PRINTING FUND (A Working Revolving Fund)				
	PRINTING SECTION				
	INCOME				
	Net Charges to Agencies for Printing Jobs Completed	$3,021,338	$3,000,000	$3,200,000	+$200,000
	EXPENSE				
	Cost of Printing Jobs Completed:				
	Labor and overhead	$1,591,721	$1,726,876	$1,866,512	+$139,636
	Materials used in manufacturing	1,166,330	1,273,124	1,333,488	+60,364
	Total	$2,758,051	$3,000,000	$3,200,000	+$200,000
	Less: Increase in Work in Process Inventory:				
	Inventory June 30, 1947 (labor and material) $413,818				
	Inventory July 1, 1946 (labor and material) 361,086				
	Increase	*—52,732*	–	–	–
	Net Manufacturing Cost of Printing Jobs Completed	$2,705,319	$3,000,000	$3,200,000	+$200,000
	EXCESS INCOME OVER EXPENSE				
	Excess Net Charges to Agencies Over Manufacturing Costs	$316.019	–	–	–
	DOCUMENTS SECTION				
	INCOME				
	Net Charges for Documents Shipped or Delivered	$75,249	$76,000	$80,000	+$4,000
	EXPENSE				
	Cost of Documents Delivered	$48,259	$52,452	$55,643	+$3,191
	Distribution Costs	18,604	23,548	24,357	+809
	Total Cost of Documents Shipped or Delivered	$66,863	$76,000	$80,000	+$4,000
	EXCESS INCOME OVER EXPENSES				
	Excess of Net Charges Over Total Costs	$8,386	–	–	–

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
	RECAPITULATION BY OBJECT							
	Salaries and Wages	[a]431.6	[a]464	[a]507.8	$1,385,983	$1,484,655	$1,602,462	+$117,807
	Operating Expenses				177,320	193,162	208,056	+14,894
	Equipment—depreciation				33,706	42,114	52,621	+10,507
	Contributions to State Employees' Retirement Fund				75,190	80,648	88,092	+7,444
	TOTALS, LABOR AND OVERHEAD				$1,672,199	$1,800,579	$1,951,231	+$150,652
	Credit for accounting services charged to Documents Section and for miscellaneous expense charged to manufacturing through materials and operating expenses				*—80,478*	*—73,703*	*—84,719*	[b] *+11,016*
	NET TOTALS				$1,591,721	$1,726,876	$1,866,512	+$139,636 [b] Subtract
	ANALYSIS BY FUNCTION AND OBJECT							
	State Printer's Office							
	SALARIES AND WAGES				SALARY RANGE			
	State Printer	1	1	1	$613–745	$8,590	$8,940	
	Secretary-stenographer	1	1	1	255–310	3,720	3,720	
	Intermediate information clerk	1	1	1	180–220	2,640	2,640	
	Totals, Salaries and Wages	3	3	3	$13,631	$14,950	$15,300	
	Operating Expenses				2,414	2,691	2,754	
	Equipment—depreciation				320	500	625	
	Contributions to State Employees' Retirement Fund				793	1,076	1,102	
	Totals, State Printer's Office				$17,158	$19,217	$19,781	

[a] Represents annual full time equivalent of all full time, part time, and overtime employment.

Office at Sacramento

Department of Finance

PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Superintendent's Office**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Assistant state printer	1	1	1	$481–584	$7,008	$7,008
5	Supervising foreman	0.8	1	1	415–505	5,916	6,060
6	Job room foreman	0.2	–	–	376–458	–	–
7	Senior stenographer-clerk	0.7	1	1	220–268	2,728	2,868
8	Intermediate clerk	1	1	1	180–220	2,410	2,530
9	Proofreader	1	1	1	1.96–2.06 hr.	4,098	4,098
10	Copyholder	1	1	1	1.07–1.17 hr.	2,321	2,321
11	Journeyman bookbinder	1	1	1	1.96–2.06 hr.	4,098	4,098
12							
13	Totals, Salaries and Wages	6.7	7	7	$25,777	$28,579	$28,983
14	Operating Expenses				4,497	5,430	5,506
15	Equipment—depreciation				159	200	225
16	Contributions to State Employees' Retire-						
17	ment Fund				1,592	2,058	2,087
18							
19	**Totals, Superintendent's Office**				$32,025	$36,267	$36,801
20							
21							
22	**Accounting Office**						
23							
24	SALARIES AND WAGES				SALARY RANGE		
25	Principal accountant	1	0.1	–	$458–556	$525	–
26	Semi-senior accountant	–	0.4	–	295–358	1,316	–
27	Senior accountant	–	0.6	1	376–458	2,766	$4,880
28	Bookkeeper, grade 1	1	0.4	–	220–268	1,215	–
29	Bookkeeper, grade 2	–	0.6	1	255–310	1,876	3,307
30	Senior account clerk	0.8	1	1	220–268	2,868	3,012
31	Senior clerk	0.5	1	1	210–255	2,844	2,988
32	Intermediate account clerk	3.5	3.1	3	180–220	7,730	7,820
33	Bookkeeping machine operator	2	2.1	2	190–231	5,194	5,162
34	Intermediate stenographer-clerk	1	1	1	190–231	2,540	2,662
35	Intermediate typist-clerk	0.6	1	1	180–220	2,067	2,270
36	Intermediate file clerk	0.7	–	–	180–220	–	–
37	Intermediate clerk	2.7	4.5	5	180–220	10,026	11,660
38	Calculating machine operator	2	2	2	180–220	4,732	4,880
39							
40	Totals, Salaries and Wages	15.8	17.8	18	$38,629	$45,699	$48,641
41	Operating Expenses				3,414	4,113	4,378
42	Equipment—depreciation				736	775	969
43	Contributions to State Employees' Retire-						
44	ment Fund				2,093	3,290	3,502
45							
46	**Totals, Accounting Office**				$44,872	$53,877	$57,490
47	Reimbursements:						
48	*Accounting Services for Documents Sec-*						
49	*tion*				*—1,800*	*—2,800*	*—3,000*
50							
51	**Net Totals, Accounting Office**				$43,072	$51,077	$54,490
52							
53							
54	**Composing Room**						
55					SALARY RANGE		
56	SALARIES AND WAGES						
57	Composing room foreman	1.5	1.5	1.5	$395–481	$8,388	$8,388
58	Assistant composing room foreman	5.6	6.2	6.8	2.09-2.19 hr.	24,302	26,732
59	Copyholders	16.3	17.9	19.7	1.07–1.17 hr.	37,248	40,973
60	Proofreaders	11	12.1	13.3	1.96–2.06 hr.	45,613	50,174
61	Compositors	27.2	30	33	1.96–2.06 hr.	110,066	121,073
62	Apprentice compositors	1.9	2.1	2.3	.79–1.86 hr.	3,563	3,919
63	Linotype operators	18.9	20.8	22.9	1.96–2.06 hr.	77,007	84,707
64	Apprentice linotype machinist	0.9	1	1	.79–1.86 hr.	1,554	1,709
65	Senior linotype machinist	1.9	2.1	2.3	2.15–2.25 hr.	8,770	9,647
66	Linotype machinist	0.6	0.7	0.8	2.09–2.19 hr.	2,320	2,552
67	Monotype keyboard operators	0.2	0.3	0.4	1.96–2.06 hr.	669	736
68	Monotype machinist operator	1	1.1	1.2	2.15–2.25 hr.	4,347	4,782
69	Porter, grade 2	2	2.2	2.4	1.17–1.27 hr.	4,977	5,475
70	Overtime (includes base pay)	30	33	36	(161,043)	165,874	169,095
71							
72	Totals, Salaries and Wages	119	131	143.6	$460,192	$494,698	$529,962
73	Operating Expenses				47,853	50,706	54,321
74	Equipment—depreciation				7,670	9,588	11,985
75	Contributions to State Employees' Retire-						
76	ment Fund				25,152	23,675	25,982
77							
78	**Totals, Composing Room**				$540,867	$578,667	$622,250
79							
80							
81							
82							
83							
84							
85							
86							

Department of Finance

PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Press Room**						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Press room foreman	1	1	1	$376–458	$5,496	$5,496
5	Assistant press room foreman	1.7	1.9	2.1	2.09–2.19 hr.	7,500	8,250
6	Two color pressman	2.9	3.2	3.5	1.96–2.06 hr.	12,219	13,441
7	Cylinder pressman	23	25.3	27.8	1.96–2.06 hr.	95,593	105,152
8	Vertical and hi-speed pressman	2.4	2.6	2.9	1.96–2.06 hr.	9,951	10,946
9	Platen pressman	5.5	6.1	6.7	1.89–1.99 hr.	20,942	23,036
10	Apprentice cylinder pressman	0.4	0.5	0.6	1.61–1.79 hr.	1,252	1,377
11	Platen press assistant	1.5	1.7	1.9	1.21–1.31 hr.	4,015	4,417
12	Press apprentice-trainee	3.9	4.3	4.7	1.29–1.42 hr.	10,891	11,980
13	Cylinder press assistant	1.6	1.8	2	1.54–1.64 hr.	5,305	5,835
14	Porter, grade 2	8.7	9.6	10.6	1.17–1.27 hr.	20,452	22,497
15	Porter, grade 1	1.7	1.9	2	1.04–1.10 hr.	3,535	3,889
16	Overtime (includes base pay)	9.8	10.1	10.3	(50,537)	52,054	53,067
17							
18	Totals, Salaries and Wages	64.1	70	76.1	$232,081	$249,205	$269,383
19							
20	Operating Expenses				$41,088	$44,874	$48,489
21	Equipment—depreciation	–	70	76.1	11,831	14,789	18,486
22	Contributions to State Employees' Retire-						
23	ment Fund				13,690	14,202	15,575
24							
25	**Totals, Press Room**				$298,690	$323,070	$351,933
26							
27							
28	**Bindery**						
29							
30	SALARIES AND WAGES				SALARY RANGE		
31	Bindery foreman	1	1	1	$376–458	$5,496	$5,496
32	Assistant bindery foreman	2.2	2.5	2.9	2.09–2.19 hr.	14,379	15,817
33	Bindery forelady	1.1	1.2	1.3	1.52–1.62 hr.	3,470	3,817
34	Assistant bindery forelady	2.8	3	3.3	1.28–1.38 hr.	6,789	7,468
35	Journeyman bookbinder	31.2	34.2	37.7	1.96–2.06 hr.	126,164	138,780
36	Journeywoman bindery workers	41	45	49.5	1.15–1.25 hr.	97,663	107,429
37	Apprentice bookbinders, male	4.4	4.8	5.3	.79–1.86 hr.	10,757	11,833
38	Apprentice bindery worker, female	10.8	11.9	13.1	.75–1.09 hr.	19,267	21,194
39	Porter, grade 2	17.3	19.1	21	1.17–1.27 hr.	37,229	40,952
40	Porter, grade 1	9.1	10.1	11.1	1.04–1.10 hr.	17,795	19,575
41	Overtime (includes base pay)	23.1	23.8	24.3	(85,996)	88,577	90,297
42							
43	Totals, Salaries and Wages	144	156.6	170.5	$394,188	$427,586	$462,658
44	Operating Expenses				32,739	36,345	39,326
45	Equipment—depreciation				8,595	10,744	13,430
46	Contributions to State Employees' Retire-						
47	ment Fund				21,940	24,408	26,810
48							
49	**Totals, Bindery**				$457,462	$499,083	$542,224
50							
51							
52	**Offset and Multilith**						
53							
54	SALARIES AND WAGES				SALARY RANGE		
55	Assistant foreman	1	1	1	$2.27–2.37 hr.	$4,330	$4,330
56	Lithographic offset pressman	4.7	5.2	5.7	1.96–2.06 hr.	20,064	22,070
57	Offset process cameraman	1.4	1.5	1.7	2.15–2.25 hr.	6,136	6,750
58	Lithographic plate maker	2.5	2.8	3.1	1.96–2.06 hr.	10,128	11,141
59	Multilith operator	0.9	1	1.1	1.49–1.59 hr.	2,785	3,064
60	Lithographic apprentice	2.5	2.8	3.1	1.37–1.77 hr.	7,241	7,965
61	Offset press assistant	3.9	4.3	4.7	1.31–1.41 hr.	10,795	11,873
62	Porter, grade 2	0.3	0.4	0.5	1.17–1.27 hr.	1,200	1,250
63	Overtime (includes base pay)	2.5	2.6	2.7	(13,772)	14,186	14,462
64							
65	Totals, Salaries and Wages	19.7	21.6	23.6	$70,140	$76,865	$82,905
66	Operating Expenses				12,706	13,835	14,923
67	Equipment—depreciation				3,438	4,298	5,375
68	Contributions to State Employees' Retire-						
69	ment Fund				4,137	4,513	4,928
70							
71	**Totals, Offset and Multilith**				$90,421	$99,511	$108,131
72							
73	**Rubber Stamp, Plate and Plastic Plate**						
74							
75	SALARIES AND WAGES				SALARY RANGE		
76	Rubber stamp maker	1	–	–	$0.79–0.89 hr.	–	–
77	Molding press operator	–	1	1	1.35–1.45 hr.	$2,589	$2,589
78	Totals, Salaries and Wages	1	1	1	$2,835	$2,589	$2,589
79	Operating Expenses				8,809	9,690	10,659
80	Equipment—depreciation				8	35	44
81	Contributions to State Employees' Retire-						
82	ment Fund				171	186	186
83							
84	**Totals, Rubber Stamp, Plate and Plastic**						
85	**Plate**				$11,823	$12,500	$13,478
86							

Department of Finance

PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Receiving and Stores**						
2	SALARIES AND WAGES				SALARY RANGE		
3	Receiving clerk	1	1	1	$180–220	$2,640	$2,640
4	Printing materials storekeeper	1	1	1	220–268	2,940	3,086
5	Porter, grade 2	12.5	13.8	15.2	1.17–1.27 hr.	33,335	36,717
6	Porter, grade 1	2	2.2	2.6	1.04–1.10 hr.	4,661	5,508
7	Totals, Salaries and Wages	16.5	18	19.8	$41,873	$43,576	$47,951
8	Operating Expenses				8,636	8,933	9,830
9	Equipment—depreciation				922	1,151	1,439
10	Contributions to State Employees' Retirement Fund				2,254	3,137	3,452
11	**Totals, Receiving and Stores**				$53,685	$56,797	$62,672
12	**Shipping and Delivery**						
13	SALARIES AND WAGES				SALARY RANGE		
14	Chauffeur	1	1	1	$190–231	$2,772	$2,772
15	Truck driver	0.5	1	1	1.08–1.18 hr.	2,336	2,336
16	Porter, grade 2	6.5	7.2	7.9	1.17–1.27 hr.	17,395	19,086
17	Porter, grade 1	4	4.4	4.8	1.04–1.10 hr.	9,315	10,171
18	Totals, Salaries and Wages	12	13.6	14.7	$29,608	$31,818	$34,365
19	Operating Expenses				15,164	16,545	17,870
20	Equipment—depreciation				27	34	43
21	Contributions to State Employees' Retirement Fund				1,719	2,290	2,474
22	**Totals, Shipping and Delivery**				$46,518	$50,687	$54,752
23	**Miscellaneous**						
24	SALARIES AND WAGES				SALARY RANGE		
25	Printing plant machinist	4	4	4	$268–325	$15,086	$15,255
26	Janitor-janitress (part time)	1	1	1	170–210	2,428	2,428
27	Intermediate stenographer-clerk	–	1.3	1	190–231	2,787	2,390
28	Senior stenographer-clerk	1	0.3	–	220–268	802	–
29	Supervisor legislative bill room	1	1	1	255–310	3,203	3,359
30	Legislative copy editor	1	1	1	281–341	4,092	4,092
31	Intermediate clerk	8.7	5.6	9.5	180–220	12,780	20,700
32	Senior legislative clerk (part time)	0.6	0.6	0.6	210–255	1,470	1,470
33	Junior clerk	0.3	–	–	160–190	–	–
34	Assistant bindery forelady	0.5	0.5	0.5	1.28–1.38 hr.	1,323	1,323
35	Bindery assistant (female)	4.7	3.1	4.9	.90–1.00 hr.	5,533	8,937
36	Porter, grade 2	4	4	4	1.17–1.27 hr.	10,081	10,081
37	Overtime (includes base pay)	3	2	3	(9,228)	9,505	9,690
38	Totals, Salaries and Wages	29.8	24.4	30.5	$77,029	$69,090	$79,725
39	Contributions to State Employees' Retirement Fund				1,649	1,813	1,994
40	**Totals, Miscellaneous**				$78,678	$70,903	$81,719
41	*Credits for miscellaneous expense charged to manufacturing through materials and operating expenses*				*—78,678*	*—70,903*	*—81,719*
42	**Net Totals, Miscellaneous**				–	–	–

LINE	DOCUMENTS SECTION—DISTRIBUTION COSTS	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
43	**RECAPITULATION BY OBJECT**							
44	Salaries and Wages	6	7	7	$13,383	$18,565	$19,225	+$660
45	Operating Expenses				6,263	7,625	8,196	+571
46	Contributions to State Employees' Retirement Fund				955	1,337	1,384	+47
47	TOTALS				$20,601	$27,527	$28,805	+$1,278
48	Reimbursements:							
49	*Packing and shipping costs chargeable to Library Distribution Sysiem*				*—1,997*	*—3,979*	*—4,448*	[a] *—469*
50	NET TOTALS				$18,604	$23,548	$24,357	+$809
51	**ANALYSIS BY FUNCTION AND OBJECT**							[a] Subtract
52	SALARIES AND WAGES				SALARY RANGE			
53	Supervisor of publications distribution	–	1	1	$310–376	$3,565	$3,885	
54	Intermediate account clerk	4	4	4	180–220	9,840	10,180	
55	Porter, grade 2	2	2	2	1.17–1.27 hr.	5,160	5,160	
56	Totals, Salaries and Wages	6	7	7	$13,383	$18,565	$19,225	
57	OPERATING EXPENSES							
58	Accounting services				$1,800	$2,800	$3,000	
59	Telephone and telegraph				174	190	200	
60	Rent				565	565	565	
61	Postage				2,243	2,443	2,643	
62	Freight, cartage, and express				153	168	184	
63	Miscellaneous				1,328	1,459	1,604	
64	Totals, Operating Expenses				$6,263	$7,625	$8,196	
65	Contributions to State Employees' Retirement Fund				955	1,337	1,384	
66	TOTALS				$20,601	$27,527	$28,805	
67	REIMBURSEMENTS:							
68	*For packing and shipping costs chargeable to Library Distribution System*				*—1,997*	*—3,979*	*—4,448*	
69	NET TOTALS				$18,604	$23,548	$24,357	

Department of Finance

PURCHASES DIVISION—PURCHASING REVOLVING FUND OPERATIONS

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	PURCHASES REVOLVING FUND				
2	EXPENDITURES				
3	Support:				
4	Purchasing Revolving Fund Operations	$119,458	$155,856	$126,936	—$28,920
5	Contributions to State Employees' Retirement Fund	3,816	8,180	6,660	—1,520
6					
7	TOTAL EXPENDITURES	$123,274	$164,036	$133,596	—$30,440

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	26.9	44.5	26.8	$80,995	$110,618	$73,416	—$37,202
Proposed new positions	—	—	5	—	—	12,240	+12,240
Estimated salary savings	—	*—0.5*	*—1*	—	*—1,200*	*—2,400*	[a] *+1,200*
Totals, Salaries and Wages	26.9	44	30.8	$80,995	$109,418	$83,256	—$26,162
Operating Expenses				33,806	36,666	35,405	—1,261
Equipment				4,657	9,772	8,275	—1,497
TOTALS				$119,458	$155,856	$126,936	—$28,920
							[a] Subtract
ANALYSIS BY FUNCTION AND OBJECT							
SALARIES AND WAGES							
Central Stores:				SALARY RANGE			
Storekeeper, grade 3	0.3	1	1	$295–358	$4,245	$4,296	
Storekeeper, grade 2	1.1	2	2	255–310	6,693	7,025	
Storekeeper, grade 1	1.3	6.5	7	220–268	17,688	20,230	
Intermediate account clerk	2.4	3	3	180–220	7,590	7,835	
Supervising clerk, grade 1	0.3	1	1	255–310	3,720	3,720	
Intermediate clerk	—	3	3	180–220	6,417	6,890	
Intermediate stock clerk	1.5	3	3	180–220	6,084	7,160	
Laborer	—	1.8	2	170–210	4,080	4,660	
Bookkeeping machine operator	0.9	2	2	190–231	4,930	5,170	
Chauffeur	0.3	1	1	190–231	2,310	2,430	
Garages:							
Head garageman	1	1	a	210–255	3,060	a	
Garage attendant	9	11.2	a	180–220	27,461	a	
Intermediate clerk	1	1.5	a	280–220	3,300	a	
Positions Required by 40-hour Week:							
Garage attendant	—	0.7	a	—	1,440	a	
Temporary help	7	5	1	(15,018)	10,000	3,000	
Overtime	0.8	0.8	0.8	(1,549)	1,600	1,000	
Totals, Positions Now Authorized	26.9	44.5	26.8	$80,995	$110,618	$73,416	
Proposed New Positions:							
Storekeeper, grade 1	—	—	3	220–268	—	7,920	
Intermediate stock clerk	—	—	2	180–220	—	4,320	
Estimated salary savings	—	*—0.5*	*—1*	—	*—1,200*	*—2,400*	
Totals, Salaries and Wages	26.9	44	30.8	$80,995	$109,418	$83,256	
OPERATING EXPENSES							
Central Stores:							
Office				$4,576	$5,000	$5,000	
Printing				578	600	625	
Telephone and telegraph				347	500	550	
Postage				2,084	2,000	2,000	
Automobile operation				397	600	650	
Freight, cartage, and express				5,791	5,750	5,750	
Refunds of freight, cartage, and express				—7,583	—5,500	—5,500	
Light, heat, and power				398	1,085	1,085	
Rent				15,306	14,375	14,270	
Janitor service				513	500	500	
Repairs to equipment				725	—	—	
Pro rata accounting services				3,000	4,935	8,800	
Pro rata general fiscal administration				424	509	559	
Pro rata Personnel Board's services				506	1,031	816	
Workmen's compensation insurance				283	300	300	
Garages:							
Office				799	900	a	
Printing				562	1,050	a	
Telephone and telegraph				193	225	a	
Automobile operation				92	200	a	
Light, water, heat, and power				484	510	a	
Rent				3,823	1,621	a	
Janitor service				46	50	a	
Linen service				178	200	a	
Repairs to equipment				284	225	a	
Totals, Operating Expenses				$33,806	$36,666	$35,405	

[a] Garages to be transferred to Buildings and Grounds Division, effective July 1, 1948.

Office at Sacramento

Department of Finance

PURCHASES DIVISION—PURCHASING REVOLVING FUND OPERATIONS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	EQUIPMENT						
2	Office—additional				–	$1,024	$4,119
3	Office—replacement				$698	1,200	171
4	Automobile—additional				3,941	1,500	–
5	Automobile—replacement				–	–	1,200
6	Garage—additional				18	–	–
7	Stores—additional				–	6,048	2,785
8							
9	Totals, Equipment				$4,657	$9,772	$8,275
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Department of Industrial Relations
COMPENSATION INSURANCE FUND

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**STATE COMPENSATION INSURANCE FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Salaries and Wages	$1,702,401	$2,100,000	$2,200,000	+$100,000
6	Operating Expenses	816,607	900,000	1,000,000	+100,000
7	Equipment	35,273	50,000	80,000	+30,000
8					
9	Totals, Support	$2,554,281	$3,050,000	$3,280,000	+$230,000
10	Contributions to State Employees' Retirement Fund	106,222	160,000	170,000	+10,000
11					
12	TOTAL EXPENDITURES	$2,660,503	$3,210,000	$3,450,000	+$240,000
13					
14	Office at San Francisco				

Department of Professional and Vocational Standards

BUSINESS AND PROFESSIONS BUILDING

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	SPECIAL DEPOSIT FUND—BUSINESS AND PROFESSIONS BUILDING ACCOUNT [a]				
4	DISBURSEMENTS				
5	Expenditures for Administration and Operation	$131,029	$141,572	$149,633	+$8,061
6	Contributions to State Employees' Retirement Fund	612	620	410	—210
7	Repayments to Investing Agencies	52,000	80,546	79,555	—991
9	TOTAL DISBURSEMENTS	$183,641	$222,738	$229,598	+$6,860
10	REVENUES				
11	Business and Professions Building Rentals	$181,417	$225,350	$226,850	+$1,500
12	Parking Lot Rentals	3,868	1,400	3,600	+2,200
13	Miscellaneous	60	75	–	—75
15	TOTAL REVENUES	$185,345	$226,825	$230,450	+$3,625

[a] In accordance with the provisions of Sections 400 to 404 of the Business and Professions Code, the Business and Professions Building was constructed and is being operated by the Department of Professional and Vocational Standards as a self-sustaining enterprise. Out of the rentals received from state agencies occupying space in the building and the fees paid by users of its parking facilities, are defrayed the cost of operating and maintaining the building. The remaining receipts are apportioned back to the agencies contributing to the cost of the building in proportion to their respective investments.

Since the major receipts of this fund have been included as expenditures for rent in the budgets of the respective agencies occupying the building, its transactions are not carried into the budget totals.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	3.8	4.1	2.1	$9,290	$10,316	$5,460	—$4,856
Estimated salary savings	–	*—1*	–	–	*—2,055*	–	[a] *—2,055*
Totals, Salaries and Wages	3.8	3.1	2.1	$9,290	$8,261	$5,460	—$2,801
Operating Expenses				121,614	132,611	143,473	+10,862
Equipment				125	700	700	–
TOTALS				$131,029	$141,572	$149,633	+$8,061

[a] Add

ANALYSIS BY FUNCTION AND OBJECT Administration				SALARY RANGE			
SALARIES AND WAGES							
Intermediate information clerk	1	1	1	$180–220	$2,640	$2,640	
Senior clerk	0.1	1	[b]	210–255	2,796	–	
Women's rest room attendant	1	1	1	170–210	2,520	2,520	
Calculating machine operator	0.8	–	–	180–220	–	–	
Garage attendant	0.9	1	–	180–220	2,160	–	
Temporary help	–	0.1	0.1	(85)	200	300	
Totals, Positions Now Authorized	3.8	4.1	2.1	$9,290	$10,316	$5,460	
Estimated salary savings	–	*—1*	–	–	*—2,055*	–	
Totals, Salaries and Wages	3.8	3.1	2.1	$9,290	$8,261	$5,460	
OPERATING EXPENSES							
Office				$54	$50	$50	
Printing				–	50	50	
Light, heat, water, and power				22,417	26,368	29,894	
Building maintenance and minor repairs				2,464	5,925	6,425	
Parking				144	144	144	
Telephone and telegraph				435	400	400	
Janitor service				5,063	5,175	5,175	
Freight, cartage, and express				24	16	25	
Elevator service				2,776	2,724	2,724	
Workmen's compensation insurance premiums				28	25	20	
Gardening service				–	250	250	
Pro rata departmental administration				–	1,606	5,037	
Pro rata Personnel Board's services				75	78	51	
Charges made by Department of Finance for:							
Building maintenance				13,074	7,000	6,950	
Janitor service				62,611	68,700	71,951	
Police service				5,600	5,600	5,044	
Gardening service				1,335	1,500	1,611	
Elevator service				5,514	7,000	7,672	
Totals, Operating Expenses				$121,614	$132,611	$143,473	
EQUIPMENT							
Building—replacement				$125	$600	$600	
Building—additional				–	100	100	
Totals, Equipment				$125	$700	$700	

[b] Transferred to Departmental Administration.

Office at Sacramento

Department of Professional and Vocational Standards
BUSINESS AND PROFESSIONS BUILDING—Continued

LINE	INVESTING AGENCY	TOTAL INVESTMENT AS OF JULY 1, 1947	ESTIMATED REPAYMENTS TO INVESTING AGENCIES *		
			1946-1947 FISCAL YEAR	1947-1948 FISCAL YEAR	1948-1949 FISCAL YEAR
1	**BUSINESS AND PROFESSIONS BUILDING**				
2	Department of Professional and Vocational Standards:				
3	Board of Accountancy	$12,809 96	$687 83	$1,066	$1,053
4	Board of Architectural Examiners	4,803 06	257 88	400	395
5	Board of Barber Examiners	22,416 44	1,203 78	1,865	1,842
6	Board of Registration for Civil and Professional Engineers	25,617 89	1,375 85	2,131	2,105
7	Contractors License Board	220,356 31	11,832 75	18,328	18,102
8	Board of Cosmetology	150,511 68	8,082 36	12,519	12,365
9	Board of Dental Examiners	12,809 95	687 83	1,066	1,053
10	Detective License Bureau	9,561 55	518 44	803	793
11	Board of Funeral Directors and Embalmers	19,214 07	1,031 72	1,598	1,578
12	Bureau of Furniture and Bedding Inspection	94,780 32	4,736 30	7,336	7,246
13	Board of Medical Examiners	28,821 42	1,547 67	2,397	2,368
14	Board of Nurse Examiners	41,630 48	2,235 50	3,463	3,420
15	Department of Investment:				
16	Division of Real Estate	47,529 75	2,592 60	4,016	3,967
17	Secretary of State:				
18	Collection Agency Division	9,505 77	518 51	700	700
19	General Fund	269,331 35	14,690 98	22,858	22,568
20					
21	**Totals, Business and Professions Building**	$969,700 00	$52,000 00	$80,546	$79,555
22	**BUSINESS AND PROFESSIONS BUILDING ANNEX †**				
23	Board of Accountancy	$75,000	–	–	–
24	Board of Architectural Examiners	10,000	–	–	–
25	Contractors License Board	100,000	–	–	–
26	Board of Cosmetology	120,000	–	–	–
27	Board of Dental Examiners	25,000	–	–	–
28	Detective License Bureau	110,000	–	–	–
29	Board of Funeral Directors and Embalmers	10,000	–	–	–
30	Bureau of Furniture and Bedding Inspection	170,000	–	–	–
31	Board of Medical Examiners	250,000	–	–	–
32	Board of Nurse Examiners	225,000	–	–	–
33	Board of Pharmacy	35,000	–	–	–
34					
35	**Totals, Business and Professions Building Annex**	$1,130,000	–	–	–
36					
37	**GRAND TOTALS, BUSINESS AND PROFESSIONS BUILDING**	$2,099,700	$52,000 00	$80,546	$79,555

38
39 * Estimated on accrual basis. Actual repayments are made semiannually, after the close of the period in which the net rentals have
40 accrued.
41 † Estimated investment as of July 1, 1948. Construction started December 8, 1947. Estimated date of completion July 1, 1949
42 mated total cost $1,130,000. Financed in accordance with the provisions of Section 400, Business and Professions Code.
43
44
45 | REVENUES | ACTUAL 1946-47 | ESTIMATED 1947-48 | ESTIMATED 1948-49 |
46 |---|---|---|---|
47 | | | | |
48 | **SPECIAL DEPOSIT FUND—BUSINESS AND PROFESSIONS BUILDING ACCOUNT** | | | |
49
50
51 | Business and Professions Building rentals | $181,417 | $225,350 | $226,850 |
52 | Parking lot rentals | 3,868 | 1,400 | 3,600 |
53 | Miscellaneous | 60 | 75 | – |
54
55 | Totals, Revenues | $185,345 | $226,825 | $230,450 |
56
57
58 | STATEMENT OF UNBUDGETED SURPLUS | DETAIL | TOTAL |
59 |---|---|---|
60 | | | |
61 | **SPECIAL DEPOSIT FUND—BUSINESS AND PROFESSIONS BUILDING ACCOUNT** | | |
62
63
64 | Estimated unbudgeted surplus, July 1, 1948 | | $15,189 |
65 | Reserve for major repairs | $11,643 | |
66 | Current | 3,546 | |
67
68 | Estimated revenue for 1948–49 | | 230,450 |
69
70 | Total | | $245,639 |
71 | Less proposed expenditures for 1948–49: | | |
72 | Support | $149,633 | |
73 | Contributions to State Employees' Retirement Fund | 410 | |
74 | Estimated repayments to investing agencies | 79,555 | |
75
76 | Total Proposed Expenditures | | 229,598 |
77
78 | Estimated unbudgeted surplus June 30, 1949 | | $16,041 |
79 | Reserve for major repairs | $13,948 | |
80 | Current | $2,093 | |
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Department of Veterans Affairs
DIVISION OF FARM AND HOME PURCHASES

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**VETERANS FARM AND HOME BUILDING FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Administration	$359,814	$343,283	$359,409	+$16,126
6	District Offices	468,333	478,105	517,460	+39,355
7					
8	Totals, Support	$828,147	$821,388	$876,869	+$55,481
9	Contributions to State Employees' Retirement Fund	30,362	45,165	52,355	+7,190
10	Debt Service:				
11	Bond Interest	1,150,224	1,188,883	1,170,282	—18,601
12					
13	TOTAL EXPENDITURES	$2,008,733	$2,055,436	$2,099,506	+$44,070
14					
15	REVENUES				
16	Interest on Contracts	$1,492,435	$1,719,669	$2,017,240	+$297,571
17	Interest on Investments	135,106	120,000	123,000	+3,000
18	Appraisal Fees	62,031	38,550	43,175	+4,625
19	Miscellaneous	1,035	5,000	5,000	–
20					
21	TOTAL REVENUES	$1,690,607	$1,883,219	$2,188,415	+$305,196

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	227.4	195	208	$579,479	$609,458	$668,809	+$59,351
Proposed new positions	–	–	–	–	–	5,880	+5,880
Estimated salary savings	–	*—5.9*	*—6.2*	–	*—18,285*	*—20,240*	* *+1,955*
Totals, Salaries and Wages	227.4	189.1	201.8	$579,479	$591,173	$654,449	+$63,276
Operating Expenses				222,491	205,585	205,917	+332
Equipment				26,177	24,630	16,503	—8,127
TOTALS				$828,147	$821,388	$876,869	+$55,481
							* Subtract
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Manager	1	1	1	$644–782	$9,384	$9,384	
Assistant manager	1	1	1	505–613	7,356	7,356	
Chief property appraiser	1	1	1	505–613	6,438	6,756	
Agricultural supervisor	1	1	1	458–556	6,568	6,672	
Attorney	1	1	1	458–556	5,844	6,135	
Attorney (2 one-half time)	0.1	1	1	458–566	5,160	5,160	
Assistant secretary	0.1	–	–	436–530	–	–	
Associate estimator of building construction	1	1	1	395–481	5,169	5,430	
Accounting officer, grade 3	1	1	1	376–458	5,496	5,496	
Senior accountant	1.9	2	2	376–458	10,380	10,904	
Supervisor of veterans benefits	0.5	–	–	358–436	–	–	
Assistant estimator of building construction	1	1	1	325–395	4,160	4,368	
Supervising cashier-clerk	1	1	1	281–341	4,092	4,092	
Chief clerk	0.6	1	1	281–341	3,456	3,630	
Supervising account clerk, grade 1	1.6	1	1	268–325	3,900	3,900	
Supervising clerk, grade 1	1	1	1	255–310	3,720	3,720	
Accountant-auditor, grade 1	1	–	–	255–310	–	–	
Secretary-stenographer	1	1	1	255–310	3,720	3,720	
Senior account clerk	3.8	4	4	220–268	12,360	12,656	
Senior stenographer-clerk	3	3	3	220–268	9,194	9,468	
Senior clerk	1.5	2	2	210–255	6,000	6,120	
Senior file clerk	–	0.7	1	210–255	1,680	2,600	
Intermediate stenographer-clerk	9	5.4	6	190–231	13,487	15,344	
Bookkeeping machine operator	7.6	6	6	190–231	15,639	15,886	
Photocopyist	1.8	2	2	190–231	4,880	5,120	
Intermediate typist-clerk	29.7	21.7	23	180–220	49,490	54,940	
Intermediate account clerk	5	3	3	180–220	7,280	7,500	
Intermediate clerk	8.4	6	6	180–220	14,380	14,750	
Intermediate file clerk	3	2	2	180–220	4,880	5,120	
Intermediate stock clerk	1.1	1	1	180–220	2,310	2,430	
Intermediate office appliance operator	1	1	1	180–220	2,370	2,490	
Addressing machine operator	1	0.5	1	170–210	1,020	2,100	
Junior clerk	5.4	5.3	7	160–190	10,670	14,510	
Junior typist-clerk	3.8	5.2	6	160–190	10,160	12,430	
Temporary help	–	–	–	(7,258)	5,000	5,000	
Totals, Positions Now Authorized	101.9	84.8	90	$261,915	$255,643	$275,187	
Estimated salary savings	–	*—2.6*	*—2.7*	–	*—7,670*	*—8,255*	
Totals, Salaries and Wages	101.9	82.2	87.3	$261,915	$247,973	$266,932	

Office at Sacramento

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration**—Continued						
2	OPERATING EXPENSES						
3	Office				$16,676	$15,000	$15,000
4	Printing				9,715	10,000	7,000
5	Travel				2,029	2,400	2,400
6	Telephone and telegraph				4,406	4,000	4,000
7	Automobile operation				1,376	1,200	1,600
8	Freight, cartage, and express				718	3,000	1,200
9	Rent				9,958	10,000	10,764
10	Pro rata general fiscal administration				5,691	6,830	7,500
11	Pro rata Personnel Board's services				5,126	5,600	6,200
12	Alterations and repairs				2,786	3,000	1,200
13	Publications and periodicals				348	350	350
14	Postage				20,813	18,300	18,300
15	Bond issue expense				12,683	10,000	10,000
16	Totals, Operating Expenses				$92,325	$89,680	$85,514
17	EQUIPMENT						
18	Office—replacement				$1,570	$1,000	$3,166
19	Office—additional				4,004	4,630	2,397
20	Auto—replacement				–	–	1,400
21	Totals, Equipment				$5,574	$5,630	$6,963
22	**Totals, Administration**				$359,814	$343,283	$359,409
23	**District Offices**						
24	SALARIES AND WAGES				SALARY RANGE		
25	District manager	5.1	5	5	$436–530	$29,860	$30,716
26	District property appraiser	2.5	3.1	4	395–481	15,287	20,385
27	Property appraiser	5.4	5.8	7	325–395	23,918	29,729
28	Assistant estimator of building construction	2.4	2.7	4	325–395	10,408	16,131
29	Junior estimator of building construction	–	2	4	268–325	6,432	13,176
30	Property inspector and appraiser	42.9	38.8	41	255–310	131,850	144,770
31	Senior stenographer-clerk	4.7	5.5	6	220–268	17,400	18,786
32	Senior information clerk	1.5	1	1	210–255	3,060	3,060
33	Senior typist-clerk	1.3	1	1	210–255	2,600	2,728
34	Intermediate stenographer-clerk	18.8	16.5	17	190–231	42,125	44,741
35	Intermediate typist-clerk	6.3	5.5	5	180–220	12,770	12,430
36	Intermediate clerk	0.7	1.5	2	180–220	3,300	4,620
37	Property inspection trainee	27.6	15.8	15	180–220	42,495	39,320
38	Junior stenographer-clerk	2	2	2	160–190	4,020	4,260
39	Junior typist-clerk	4.3	4	4	160–190	8,290	8,770
40	Totals, Positions Now Authorized	125.5	110.2	118	$317,564	$353,815	$393,622
41	Proposed New Positions:						
42	Property inspector and appraiser (reclassification of 14 property inspector trainees)	–	–	–	–	–	5,880
43	*Estimated salary savings*	–	*—3.3*	*—3.5*	–	*—10,615*	*—11,985*
44	Totals, Salaries and Wages	125.5	106.9	114.5	$317,564	$343,200	$387,517
45	OPERATING EXPENSES						
46	Office				$3,630	$4,000	$4,000
47	Printing				639	750	750
48	Travel				23,134	23,000	25,000
49	Telephone and telegraph				8,892	7,000	7,500
50	Automobile operation				23,681	22,250	22,250
51	Rent				19,932	25,805	24,303
52	Alterations and repairs				554	500	500
53	Postage				4,417	4,000	4,000
54	Credit reports				5,784	3,600	4,100
55	Property appraisals				39,503	25,000	28,000
56	Totals, Operating Expenses				$130,166	$115,905	$120,403
57	EQUIPMENT						
58	Office—replacement				–	–	$578
59	Office—additional				$7,044	$1,150	2,662
60	Automobile—additional				10,501	12,600	–
61	Automobile—replacement				3,058	5,250	6,300
62	Totals, Equipment				$20,603	$19,000	$9,540
63	**Totals, District Offices**				$468,333	$478,105	$517,460

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	Bond Interest	$1,246,103	$1,315,810	$1,286,507
2	Less: Amortization of Bond Premium	95,879	126,927	116,225
3				
4	Net Bond Interest Expense	$1,150,224	$1,188,883	$1,170,282

REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
VETERANS FARM AND HOME BUILDING FUND OF 1943			
Interest on contracts	$1,492,435	$1,719,669	$2,017,240
Interest on investments	135,106	120,000	123,000
Appraisal fees	62,031	38,550	43,175
Miscellaneous	1,035	5,000	5,000
Totals, Revenues	$1,690,607	$1,883,219	$2,188,415

STATEMENT OF UNBUDGETED SURPLUS		DETAIL	TOTAL
VETERANS FARM AND HOME BUILDING FUND OF 1943			
Estimated Surplus June 30, 1948:			
Accumulated surplus		$4,159,278	
Reserve for refund of load charges and interest		976,341	
Total			$5,135,619
Estimated Current Revenue and Expenditures for 1948-49:			
Estimated revenues		$2,188,415	
Less: Proposed Expenditures:			
Support	$876,869		
Contributions to State Employees' Retirement Fund	52,355		
Net bond interest expense	1,170,282		
Total Proposed Expenditures		2,099,506	
Excess Revenue Over Expenditures			88,909
Total			$5,224,528
Less: Estimated Refunds of Load Charges and Interest			75,000
Estimated Surplus June 30, 1949:			
Accumulated surplus		$4,248,187	
Reserve for refund of load charges and interest		901,341	
Total			$5,149,528

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO

LINE	SUMMARY	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
1	**SAN FRANCISCO HARBOR IMPROVEMENT FUND**				
2					
3	EXPENDITURES				
4	Support:				
5	Administration	$277,908	$319,912	$333,172	+$13,260
6	Port Operation	555,172	707,939	754,939	+47,000
7	Port Maintenance	1,636,241	2,379,086	2,059,933	—319,153
8	Foreign Trade Zone [a]	—	—	172,346	+172,346
9	Belt Railroad	618,210	611,278	625,634	+14,356
10					
11	Totals, Support	$3,087,531	$4,018,215	$3,946,024	—$72,191
12	Contributions to State Employees' Retirement Fund	102,815	146,644	151,527	+4,883
13	Other Current Expenses:				
14	Maintenance of Fireboats	126,995	155,000	167,000	+12,000
15	Trade Development and Promotion	—	—	50,000	+50,000
16	Services of City Firemen	9,301	12,000	12,000	—
17					
18	Totals, Other Current Expenses	$136,296	$167,000	$229,000	+$62,000
19	Debt Service:				
20	Bond Interest and Redemptions	1,160,560	1,165,711	1,165,377	—334
21	Capital Outlay:				
22	Construction, Improvements, and Equipment	85,266	75,000	62,000	—13,000
23					
24	TOTAL EXPENDITURES	$4,572,468	$5,572,570	$5,553,928	—$18,642
25	REVENUES				
26	Operating Revenue	$3,941,512	$4,076,000	$4,374,468	+$298,438
27	Nonoperating Revenue	379,091	214,500	211,028	—3,472
28	Cost Recovered From Outside Agencies for Replacement of				
29	Damaged Structures	99,376	50,000	50,000	—
30					
31	TOTAL REVENUES	$4,419,979	$4,340,500	$4,635,496	+$294,996
32					

[a] Tentatively planned for establishment July 1, 1948.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49	INCREASE (+) OR DECREASE (—) FROM 1947-48
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	563.2	606.9	613.6	$1,929,622	$2,311,362	$2,356,707	+$45,345
Proposed new positions	—	—	6.3	—	—	20,762	+20,762
Estimated salary savings	—	—	*—1.5*	—	—	*—4,556*	* *+4,556*
Totals, Salaries and Wages	563.2	606.9	618.4	$1,929,622	$2,311,362	$2,372,913	+$61,551
Operating Expenses				1,110,575	1,368,705	1,498,817	+130,112
Equipment				47,334	338,148	74,294	—263,854
TOTALS				$3,087,531	$4,018,215	$3,946,024	—$72,191
							* Subtract
ANALYSIS BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
President	1	1	1	$100	$1,200	$1,200	
Commissioner	2	2	2	100	2,400	2,400	
Port manager	1	1	1	1,000	12,000	12,000	
Administrative assistant and secretary	1	1	1	505–613	7,356	7,356	
Accounting officer, grade 4	1	1	1	458–556	6,672	6,672	
Port traffic manager	1	1	1	436–530	6,360	6,360	
Senior accountant	2.2	2.3	2	376–458	12,522	10,992	
Supervising account clerk, grade 1	2	2	2	268–325	7,426	7,605	
Senior account clerk	3	3	3	220–268	9,468	9,622	
Senior stenographer-clerk	2	2	2	220–268	5,988	5,988	
Senior legal stenographer	1	1	1	220–268	3,216	3,216	
Intermediate account clerk	3	3	3	180–220	7,410	7,570	
Intermediate stenographer-clerk	2	2	2	190–231	5,544	5,544	
Intermediate clerk	2	2	2	180–220	5,070	5,190	
Intermediate typist-clerk	6	6	6	180–220	14,312	14,432	
Bookkeeping machine operator	3	3	3	190–231	7,332	7,422	
Calculating machine operator	5	5	5	180–220	12,080	12,270	
Supervising tabulating machine operator	1	1	1	231–281	3,372	3,372	
Junior tabulating machine operator	2	2	2	160–190	3,940	4,060	
Key punch operator, grade 2	1	1	1	180–220	2,510	2,630	
Telephone operator	3	3	3	180–220	7,920	7,920	
Telephone operator (part time)	0.6	0.6	0.6	180–220	1,584	1,584	
Chief harbor engineer	1	1	1	676–821	9,852	9,852	
Supervising harbor engineer	1	1	1	556–676	8,112	8,112	
Secretary-stenographer	1	1	1	255–310	3,720	3,720	
Associate harbor engineer	1	1	1	395–481	5,772	5,772	
Chief wharfinger	1	1	1	436–530	6,360	6,360	
				Office at San Francisco			

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Administration—Continued**						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Junior civil engineer	1	1	1	$268–325	$3,900	$3,900
5	Rental manager	1	1	1	436–530	6,360	6,360
6	Senior clerk	2	2	2	210–255	5,490	5,754
7	Senior cashier clerk	1	1	1	220–268	2,904	3,048
8	Skilled laborer	1	1	1	1.40–1.50 hr.	3,024	3,024
9	Supervising clerk, grade 1	1	1	1	255–310	3,550	3,720
10	Tabulating machine operator	3	3	3	200–243	7,736	7,856
11	Wharfinger	1	1	1	268–325	3,900	3,900
12	Overtime	–	1	1	–	2,500	2,500
13	Temporary help	–	1	1	–	2,750	3,000
14	Consulting accountant	–	0.1	–	–	750	–
15							
16	Totals, Positions Now Authorized	61.8	64	63.6	$178,192	$222,362	$222,283
17	Proposed New Positions:						
18	Associate port traffic manager	–	–	1	325–395	–	3,900
19	Tabulating machine operator	–	–	1	200–243	–	2,400
20	Key punch operator, grade 2	–	–	1	180–220	–	2,160
21	*Estimated salary savings*	–	–	*—1*	–	–	*—2,880*
22							
23	Totals, Salaries and Wages	61.8	64	65.6	$178,192	$222,362	$227,863
24							
25	OPERATING EXPENSES						
26	Executives and assistants				$2,865	$3,000	$3,500
27	Administrative engineering				72	100	200
28	Accounting				2,206	2,500	2,700
29	General office expense				11,175	14,000	13,800
30	Chief wharfinger's office				1,621	1,600	1,850
31	Law department				2,815	2,100	2,500
32	Traffic department				1,272	4,500	4,700
33	Laboratory				626	600	800
34	Preliminary engineering				–	350	100
35	Advertising and publicity				21,832	20,000	20,000
36	Preparation and publication of report				–	5,000	7,500
37	Stationery and printing				10,851	12,250	12,000
38	Pro rata general fiscal administration				12,165	–	–
39	Pro rata Attorney General's services				7,500	7,500	8,000
40	Pro rata Personnel Board's services				17,787	20,000	22,500
41							
42	Totals, Operating Expenses				$92,787	$93,500	$100,150
43							
44	EQUIPMENT						
45	Executives and assistants—replacements				–	$550	–
46	Administrative engineering—replacements				–	100	$100
47	Accounting—replacements				$4,419	–	–
48	Accounting—additional				235	–	–
49	General office—replacements				1,973	3,300	4,181
50	General office—additional				125	–	778
51	Laboratory—replacements				177	100	100
52							
53	Totals, Equipment				$6,929	$4,050	$5,159
54							
55	**Totals, Administration**				$277,908	$319,912	$333,172
56							
57	**Port Operation**						
58							
59	SALARIES AND WAGES				SALARY RANGE		
60	Refrigeration attendant	1	1	1	$1.53–1.65 hr.	$5,338	$5,338
61	Chief refrigeration engineman	1	1	1	2.15–2.25 hr.	5,960	5,960
62	Refrigeration engineman	5	5	5	1.72–1.82 hr.	19,732	19,954
63	Wharfinger	19.4	21	21	268–325	79,476	80,265
64	Stationary engineman	4	4	4	255–310	16,507	16,887
65	Chauffeur	1	1	1	190–231	2,772	2,772
66	Heavy truck driver	3	3	3	1.41–1.51 hr.	10,041	10,041
67	Marine watchman	4	4	4	190–231	10,702	10,702
68	Pileman	2	2	2	2.13–2.23 hr.	8,890	8,992
69	Diesel tug boat operator	1	1	1	2.23–2.33 hr.	4,697	4,697
70	Electrician foreman	1	1	1	2.53–2.63 hr.	5,302	5,302
71	Electrician	7	7	7	2.25–2.35 hr.	32,838	33,039
72	Supervising women's rest room attendant	1	1	1	190–231	2,772	2,772
73	Women's rest room attendant	5	5	5	170–210	11,666	11,786
74	Head janitor	2	2	2	200–243	5,832	5,832
75	Janitor-janitress	20	20	20	170–210	45,866	47,296
76	Window cleaner	2	2	2	190–231	5,544	5,544
77	Harbor policeman	9	8.5	9	243–295	28,844	30,614
78	Laborer	20	20	20	1.40–1.50 hr.	60,320	60,421
79	Storekeeper, grade 1	2	2	2	220–268	5,867	6,000
80	Heavy truck driver	1	1	1	1.41–1.51 hr.	3,992	3,992
81	Overtime	–	2	2	(–)	6,000	6,000
82							
83	Totals, Positions Now Authorized	111.4	114.5	115	$337,917	$378,958	$384,206
84	*Estimated salary savings*	–	–	*—0.2*	–	–	*—588*
85							
86	Totals, Salaries and Wages	111.4	114.5	114.8	$337,917	$378,958	$383,618

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Port Operation—Continued**						
2							
3	OPERATING EXPENSES						
4	Piers and wharves				$30,692	$39,571	$40,800
5	Fire protection				17,002	78,115	81,150
6	Public welfare service				10,874	10,400	10,950
7	Street and sanitation service				202	350	350
8	Electric power system				94,054	102,400	112,100
9	Automotive equipment				3,012	4,200	4,850
10	Ferry building				28,479	33,750	33,200
11	Undistributed expense				32,681	57,925	86,721
12							
13	Totals, Operating Expenses				$216,996	$326,711	$370,121
14							
15	EQUIPMENT						
16	Piers and wharves—replacement				–	$1,670	$200
17	Electric power system—additional				$130	–	–
18	Ferry building—replacement				41	600	200
19	Ferry building—additional				–	–	800
20	Miscellaneous—additional				88	–	–
21							
22	Totals, Equipment				$259	$2,270	$1,200
23							
24	**Totals, Port Operation**				$555,172	$707,939	$754,939
25							
26							
27	**Port Maintenance**						
28							
29	SALARIES AND WAGES				SALARY RANGE		
30	Senior harbor engineer	–	0.2	0.3	$458–556	$1,099	$1,697
31	Assistant structural engineering draftsman	–	0.6	0.6	325–395	2,592	2,592
32	Senior engineering aid	–	0.6	0.6	243–295	1,861	1,951
33	Assistant civil engineer	–	0.3	0.3	325–395	1,321	1,388
34	Structural engineering associate	–	0.3	0.3	395–481	1,563	1,639
35	Associate construction inspector	–	0.3	0.3	395–481	1,732	1,732
36	Tug boat captain	4.5	5	5	2.23–2.33 hr.	23,319	23,623
37	Chief marine engineer	4.5	5	5	2.10–2.20 hr.	21,987	22,190
38	Head dredge leverman	5.5	6	6	2.23–2.33 hr.	28,325	28,410
39	Dredge leverman	4.5	5	5	2.10–2.20 hr.	21,978	22,182
40	Marine fireman	13	14	14	1.45–1.55 hr.	49,552	49,898
41	Deck hand	32.5	37	37	1.45–1.55 hr.	132,413	133,574
42	Superintendent harbor maintenance	1	1	1	436–530	6,360	6,360
43	Assistant superintendent of harbor main-						
44	tenance, buildings and structures	1	1	1	395–481	5,772	5,772
45	Senior account clerk	2	2	2	220–268	6,124	6,380
46	Intermediate typist-clerk	1	1	1	180–220	2,170	2,290
47	Paver foreman	1	1	1	255–310	3,720	3,720
48	Blacksmith foreman	1	1	1	2.27–2.32 hr.	4,677	4,677
49	Blacksmith	1	1	1	2.12–2.22 hr.	4,476	4,476
50	Painter foreman	1.7	2	2	2.25–2.35 hr.	9,442	9,476
51	Painter	29	29	29	2.00–2.10 hr.	120,792	121,876
52	Steel rolling door repair foreman	1	1	1	2.35–2.45 hr.	9,232	9,341
53	Steel rolling door repairman	3	3	3	2.10–2.20 hr.	8,828	8,870
54	Glazier	4	4	4	1.88–1.98 hr.	15,757	15,867
55	Carpenter foreman	2	2	2	2.25–2.35 hr.	9,476	9,476
56	Carpenter	31	35	35	2.00–2.10 hr.	144,840	146,215
57	Plumber foreman	1	1	1	2.50–2.60 hr.	5,242	5,242
58	Plumber	7	7	7	2.25–2.35 hr.	32,830	33,030
59	Plasterer	1	1	1	2.25–2.35 hr.	4,738	4,738
60	Hod carrier	1	1	1	1.75–1.85 hr.	3,730	3,730
61	Millman	1	1	1	1.69–1.79 hr.	3,609	3,609
62	Roofer foreman	1	1	1	2.13–2.23 hr.	4,496	4,496
63	Roofer	6	6	6	2.00–2.10 hr.	25,202	25,202
64	Steam hammer operator	1	1	1	1.37–1.47 hr.	2,863	2,863
65	Auto mechanic	2	2	2	1.86–1.96 hr.	7,768	7,869
66	Sheet metal foreman	1	1	1	2.13–2.23 hr.	4,496	4,496
67	Sheet metal worker	3	5	5	2.00–2.10 hr.	20,428	20,631
68	Laborer	9	9	9	1.40–1.50 hr.	26,509	26,913
69	Road roller engineman	1	1	1	1.95–2.05 hr.	4,133	4,133
70	Asphalt ironer and raker	5	5	5	1.53–1.63 hr.	16,354	16,430
71	Jack hammer operator	1	1	1	1.53–1.63 hr.	3,286	3,286
72	Assistant superintendent of harbor main-						
73	tenance, piers, and wharves	1	1	1	395–481	5,772	5,772
74	Marine watchman	13.8	14.8	15.8	190–231	37,843	40,760
75	Piledriver foreman	6	6.5	7	2.43–2.53 hr.	32,649	35,297
76	Piledriver engineman	6	6.5	7	2.10–2.20 hr.	28,543	30,836
77	Pileman	46	50	54	2.13–2.23 hr.	220,169	240,633
78	Electrician foreman	1	1	1	2.53–2.63 hr.	5,302	5,302
79	Electrician	13	13	13	2.25–2.35 hr.	60,600	61,205
80	Electrician and cable splicer	1	1	1	2.60–2.70 hr.	4,738	4,738
81	Associate mechanical engineer	–	0.3	0.3	395–481	1,440	1,513
82	Assistant architectural draftsman	–	0.3	0.3	325–395	1,199	1,258
83	Associate harbor engineer	–	1.2	1.2	395–481	6,618	6,618
84	Assistant construction inspector	–	2.4	2.4	325–395	9,698	10,116
85	Assistant structural engineering draftsman	–	0.3	0.3	325–395	1,170	1,170
86	Junior structural engineering draftsman	–	0.6	0.6	268–325	1,930	1,930

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
1	**Port Maintenance—Continued**						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Junior civil engineer	–	0.3	0.3	$268–325	$969	$1,016
5	Superintendent of tugs and dredges	–	0.5	1	415–505	2,490	4,980
6	Overtime	–	1.4	1.4	(–)	5,500	5,500
7							
8	Totals, Positions Now Authorized	273	302.4	309	$921,431	$1,231,722	$1,270,984
9	Proposed New Positions:						
10	Associate harbor engineer	–	–	0.3	395–481	–	1,422
11	Assistant structural engineering drafts-						
12	man	–	–	1.2	325–395	–	4,680
13	Junior structural engineering draftsman	–	–	0.6	268–325	–	1,930
14	Assistant construction inspector	–	–	0.6	325–395	–	2,340
15	Junior construction inspector	–	–	0.6	268–325	–	1,930
16	*Estimated salary savings*	–	–	*—0.3*	–	–	*1,088*
17							
18	Totals, Salaries and Wages	273	302.4	312	$921,431	$1,231,722	$1,282,198
19							
20	OPERATING EXPENSES						
21	Engineering				$1,078	$950	$1,200
22	General superintendence				26	200	200
23	Pier and wharf substructures				344,832	487,398	377,935
24	Pier and wharf sheds				47,994	103,535	129,829
25	Floats				6,711	5,000	7,600
26	Ferry slip substructure				17,319	28,869	33,996
27	Ferry slip buildings				417	223	500
28	Dredging basins and channels				29,405	37,489	36,100
29	Streets, sewers and seawall lots				6,279	37,200	10,700
30	Fire protection				873	530	930
31	Signs and signals				1,731	1,650	1,900
32	Underground conduit and pier systems				5,943	5,100	6,200
33	Ferry building				50,723	11,500	9,800
34	Other buildings				3,334	2,000	5,000
35	Dredges, tugs, and scows				67,445	82,500	79,500
36	Piledrivers and derricks				4,252	5,000	9,260
37	Launches				2,064	2,500	2,200
38	Land equipment				7,871	8,350	9,250
39	Work in process for outside agencies				99,376	–	–
40							
41	Totals, Operating Expenses				$697,673	$819,994	$722,100
42							
43	EQUIPMENT						
44	Engineering—additional				–	–	$650
45	Engineering—replacement				$609	$100	175
46	General superintendence—replacement				92	–	–
47	Dredging basins and channels—replacement				–	270,200	100
48	Fire protection—replacement				276	9,420	9,820
49	Underground conduit and pier systems—replacement				–	100	100
50	Piledrivers and derricks—replacement				3,683	31,500	33,615
51	Land equipment—replacement				11,137	4,050	10,425
52	Land equipment—additional				1,340	12,000	750
53							
54	Totals, Equipment				$17,137	$327,370	$55,635
55	**Totals, Port Maintenance**				$1,636,241	$2,379,086	$2,059,933
56							
57							
58	**Foreign Trade Zone** [a]						
59							
60	OPERATING EXPENSES						
61	Operations				–	–	$120,653
62	Customs guards (paid to Federal Government)				–	–	51,693
63							
64	**Totals, Foreign Trade Zone**				–	–	$172,346
65							
66	**Belt Railroad**						
67							
68	SALARIES AND WAGES						
69	Administration:				SALARY RANGE		
70	Superintendent State Belt Railroad	1	1	1	$481–584	$5,844	$6,132
71	Assistant superintendent State Belt Rail-						
72	road	1	1	1	415–505	5,148	5,408
73	Senior account clerk	1	1	1	220–268	3,216	3,216
74	Yard checker	5	5	5	1.52–1.62 hr.	20,220	20,220
75	Maintenance of Equipment:						
76	Master railroad mechanic	1	1	1	415–505	6,060	6,060
77	Locomotive machinist	4	4	4	1.76–1.86 hr.	15,268	15,363
78	Locomotive machinist helper	1	1	1	1.33–1.43 hr.	2,974	2,974
79	Locomotive boilermaker	1	1	1	1.67–1.77 hr.	3,411	3,411
80	Fusion welder	1	1	1	1.67–1.77 hr.	3,640	3,640
81	Locomotive boilermaker helper	1	1	1	1.37–1.47 hr.	2,829	2,829
82	Lead car inspector	1	1	1	1.47–1.57 hr.	4,655	4,655
83	Car inspector	8	8	8	1.42–1.52 hr.	30,102	30,102
84							

[a] It is tentatively planned that this facility will be established on July 1, 1948.

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS (Man Years) 46-47	47-48	48-49	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
	Belt Railroad—Continued						
	SALARIES AND WAGES—Continued				SALARY RANGE		
	Maintenance of Ways and Structures:						
	Section foreman	3	3	3	$1.53–1.63 hr.	$12,896	$12,896
	Sectionman	14	14	14	1.40–1.50 hr.	43,680	43,680
	Transportation—Rail Lines:						
	Yardmaster	3	3	3	1.99–2.09 hr.	17,027	17,298
	Yard checker	9	9	9	1.52–1.62 hr.	36,396	36,396
	Locomotive engineman	11	11	11	1.46–1.56 hr.	43,495	43,495
	Engine foreman	11	11	11	1.42–1.52 hr.	42,378	42,378
	Switchman	25	25	25	1.36–1.46 hr.	92,338	92,338
	Locomotive fireman	15	15	15	1.24–1.34 hr.	50,743	50,743
	Seasonal help	–	9	9	–	36,000	36,000
	Totals, Salaries and Wages	117	126	126	$492,082	$478,320	$479,234
	OPERATING EXPENSES						
	Federal retirement				$19,381	$18,000	$28,000
	Unemployment insurance				14,406	15,000	15,000
	Accident liability				837	1,000	1,000
	Miscellaneous administration				3,876	3,200	3,850
	Maintenance of equipment				13,018	23,900	22,000
	Maintenance of ways and structures				11,422	24,800	24,100
	Transportation—rail line				40,179	42,600	40,150
	Totals, Operating Expenses				$103,119	$128,500	$134,100
	EQUIPMENT						
	Administration—replacement				$69	$1,398	$100
	Maintenance of equipment—additional				364	–	11,000
	Maintenance of equipment—replacement				6,774	–	1,100
	Maintenance of ways and structures—replacement				162	3,060	100
	Transportation rail line—additional				15,640	–	–
	Totals, Equipment				$23,009	$4,458	$12,300
	Totals, Belt Railroad				$618,210	$611,278	$625,634

EXPENDITURES FOR OTHER CURRENT EXPENSES	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
Maintenance of fireboats	$126,995	$155,000	$167,000
Services of city firemen	9,301	12,000	12,000
Promotion and publicity	–	–	50,000
Totals, Other Current Expenses	$136,296	$167,000	$229,000

EXPENDITURES FOR DEBT SERVICE	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
Bond interest and redemption	$1,160,560	$1,165,711	$1,165,377

EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1946-47	ESTIMATED 1947-48	PROPOSED 1948-49
Construction, Improvements, and Equipment:			
Fleet facilities—Ferry building	$43,237	–	–
Shed on bulkhead wharf—Ferry building	14,431	–	–
Minor emergency construction	27,598	$75,000	$62,000
Totals, Construction, Improvements, and Equipment	$85,266	$75,000	$62,000

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	REVENUES	ACTUAL 1946-47	ESTIMATED 1947-48	ESTIMATED 1948-49
	SAN FRANCISCO HARBOR IMPROVEMENT FUND			
	Operating Revenue:			
	Dockage	$324,625	$320,000	$355,221
	Tolls	1,045,134	1,200,000	1,322,543
	Demurrage	126,822	80,000	70,456
	Rentals	1,885,241	1,866,000	1,866,205
	Foreign trade zone	–	–	96,543
	Switching	559,690	610,000	663,500
	Totals, Operating Revenues	$3,941,512	$4,076,000	$4,374,468
	Nonoperating Revenue:			
	Overhead credit	$15,069	$10,000	$10,964
	Power service and current sales	152,435	150,000	165,000
	Cash discount earned	3,512	2,500	3,064
	Equipment rental	1,960	1,000	1,000
	Miscellaneous	1,567	1,000	1,000
	Pier facility damages	204,548	50,000	30,000
	Totals, Nonoperating Revenues	$379,091	$214,500	$211,028
	Costs recovered from outside agencies for replacement of damaged property	99,376	50,000	50,000
	Totals, Revenues	$4,419,979	$4,340,500	$4,635,496

STATEMENT OF UNBUDGETED SURPLUS	DETAIL	TOTAL
SAN FRANCISCO HARBOR IMPROVEMENT FUND		
Estimated unbudgeted surplus, July 1, 1948		$4,037,905
Estimated revenue for 1948-49		4,635,496
Total		$8,673,401
Less proposed expenditures for 1948-49:		
Board of State Harbor Commissioners:		
Support	$3,946,024	
Contributions to State Employees' Retirement Fund	151,527	
Other current expenses	229,000	
Capital outlay	62,000	
Bond interest and redemption	1,165,377	
Total, Board of State Harbor Commissioners	$5,553,928	
Claim of Secretary of Board of Control	131	
Total Proposed Expenditures		5,554,059
Estimated unbudgeted surplus June 30, 1949		$3,119,342

Index

A

Page

Abandoned Property, Interest on Investments 742
Accident Compensation—State Employees 741
Accidents, Industrial, Division of 384
Accountancy, Board of 587
Accounts (Division of Budgets and Accounts) 333
Accounts and Disbursements (Finance) 332
Accounts and Records, School 164
Accounts and Tax Collections, Division of (Employment) 286
Acquisition Division, Public Works and (Department of Finance) 336
Acquisition of Housing Facilities at Colleges 346
Actuarial Valuation, State Employees' Retirement System 18
Adjutant General, Office of the 499
Administrative Procedure, Division of 585
Adoptions, Administration and Care of, Reimbursement to Counties for 782
Adoptions, Bureau of 721
Adult Education 168
Adult Authority 112
Adult Authority Facilities, Statement of Population 73
Adult Blind, Manufacturing Fund—Increase 741
Adult Blind, Oakland, Training Center for 257
Advertising, Official 337
Advertising, Outdoor, Supervision of 685
Aeronautics Commission 705
Advertising Veteran's Bond Act 337
Affairs, Veterans, Department of 725
Aged, Needy, Aid to 719, 780
Agnews State Hospital 433
Agricultural Associations, District 360
Agricultural Association, Sixth District 357
Agricultural District, No. 1A 360, 636, 637, 638
Agricultural Fairs, Apportionments to 636
Agricultural Research Study Committee 63
Agricultural Society, State 351
Agricultural Statistics, Bureau of 46
Agricultural Research (University of California) 269
Agriculture, Department of 31, 32
Aid, School Building 775, 777
Aid to Cities and Counties (Public Health) 659
Aid for Juvenile Homes and Camps 780
Aid to Local Agencies for Emergency Veterans Housing 345
Aid to Local Agencies for Postwar Public Works 344
Aid to Local Government, Audit of Special Appropriations 302
Aid to Local Health Departments 780
Aid to Needy Aged, Bureau of 719, 780
Aid to Needy Blind, Bureau of 720, 780
Aid to Needy Children, Bureau of 719, 780
Airport Plan, Master (Reconstruction and Reemployment Commission) 27
Alameda County Legislative Office 1
Alcoholic Beverage Control Division 319
Alien Land Act, Enforcement of (Justice) 416
Allocations Division, Local (Finance) 344
Animal Control, Predatory 40
Animal Industry, Division of 41, 52
Appeal, District Court of, First Appellate District 8
Appeal, District Court of, Second Appellate District 9
Appeal, District Court of, Third Appellate District 10
Appeal, District Court of, Fourth Appellate District 11
Appeals Board, Unemployment Insurance 278
Appeals, Division of 278
Appendix 795
Apportionments (Subventions):
Child Care Centers 775
Counties for County Roads 783, 784
County, Agricultural and Citrus Fairs 636
Elementary Schools 776
Emergency Aid to School Districts 775
Flood Control 783
High Schools 776
Junior Colleges 776
Kindergartens 776
Liquor License Fees 793

Page

Apportionments (Subventions):—Continued
Lunch Program 775, 777
Motor Vehicle License Fees 793
Plans and Sites for Postwar Public Works 783
Vocational Education 775, 777
Apprenticeship Standards, Division of 382
Apprenticeship Training Program, Related Instruction 178
Architectural Examiners, Board of 589
Architecture, Division of 673
Armories and Arsenals (see Adjutant General) 502
Assembly 1
Assessment Standards, Division of 313
Assistance, Public, Division of 718
Assistance, Educational, Division of (Veterans) 726, 727
Atascadero, Maximum Security Institution 424
Athletic Commission 591
Attendance, Child Welfare and 165
Attorney General (see Department of Justice) 411
Audio-Visual Education 168
Audits and Disbursements Division (Controller) 299
Audits Division 332
Audits Division, Field (Controller) 300
Audit of Special Appropriations for Aid to Local Government (State Controller) 302
Adult Education 168
Authority, Adult 112
Authority, Youth 116
Authority, Youth, Forestry Camps for Boys 123
Automobile Liability Insurance 337
Aviation Education 167

B

Bank Accounts, Interest, State Treasurer 374
Bank and Corporation Franchise Tax Revenue 372
Banking, Division of 395
Barber Examiners, Board of 593
Bay Bridge, San Francisco-Oakland 685
Bay Toll Crossings, San Francisco 692
Beaches and Parks, Division of 524
Bear Flag Commission 741
Bedding Inspection (Bureau of Furniture and Bedding Inspection) 611
Beet Leaf Hoppers, Destruction of 35
Belt Railroad 817
Benefit Payments, Division of Public Employment Offices and 282
Ben Lomond Forestry Camp for Boys 126
Blind, Adult, Training Center for the 257
Blind, Berkeley, School for the 242
Blind, Guide Dogs for the, Board of 613
Blind, Los Angeles, Industrial Workshop for the 261
Blind, Needy, Aid to 720, 780
Blind, Vending Stands for the 181
Blind Shop, San Diego, State 263
Blindness, Treatment or Operations to Prevent 721
Blister Rust Protection, White Pine 568
Board
Codification (see Codification, Administrative Procedure) 586
Colorado River 706
Contractors' License 599
Horse Racing 634
Personnel 21
Public Works, Report of 746
Reclamation 708
Structural Pest Control 624
Unemployment Insurance Appeals 278
Veterans' Welfare (see Department of Veterans Affairs) 725, 811
Water Resources 701, 711
Wildlife Conservation 557
Board of
Accountancy 587
Architectural Examiners 589
Barber Examiners 593

Page

Board of—Continued
Chiropractic Examiners ... 595
Control ... 293
Corrections ... 70, 72
Cosmetology ... 601
Dental Examiners ... 603
Dry Cleaners ... 607
Education ... 159
Equalization ... 309
Examiners in Veterinary Medicine ... 626
Funeral Directors and Embalmers ... 609
Guide Dogs for the Blind ... 613
Harbor Commissioners for Humboldt Bay ... 707
Medical Examiners ... 614
Nurse Examiners ... 616
Optometry ... 618
Osteopathic Examiners ... 630
Pharmacy ... 620
Pilot Commissioners ... 632
Registration for Civil and Professional Engineers ... 597
Social Work Examiners ... 622
State Harbor Commissioners, San Francisco ... 814
Trustees, Institution for Women ... 115
Boarding Homes and Institutions, Bureau of ... 721
Bond Interest and Redemption ... 767
Bond Issues, Certification of ... 396
Bond Sinking Fund of 1943 ... 767
Bonded Debt, Statement of ... A52
Bonds, Official, Premiums on ... 337
Bovine Brucellosis Control ... 42
Boys, Forestry Camps for ... 123
Boys, Schools for:
Fricot ... 128
Nelles ... 132
Paso Robles ... 137
Preston ... 141
Brand Recording and Licensing ... 53
Brucellosis Control, Bovine ... 42
Budget Message ... iii
Budget Summary, General ... A2
Budgets and Accounts, Division of ... 333
Building, State, Supervision of Construction ... 673
Building and Loan, Division of ... 397
Buildings and Grounds Division ... 338
Buildings, Rented ... 341
Buildings, State ... 338
Bureau, Detective License ... 605
Bureau, Legislative Counsel ... 3
Bureau of
Adoptions ... 721
Adult Health ... 652
Agricultural Statistics ... 46
Aid to Needy Aged ... 719
Aid to Needy Blind ... 720
Aid to Needy Children ... 719
Boarding Homes and Institutions ... 721
Chemistry ... 40, 51
Child Welfare Service ... 720
Criminal Identification ... 414
Dairy Service ... 42, 52
Delinquency Prevention ... 118
Dental Health ... 646
Disease Control (Public Health) ... 649
Entomology and Plant Quarantine ... 34, 50
Field Crops ... 51
Foods and Drugs Inspection ... 657
Fruit and Vegetable Standardization ... 46, 56
Furniture and Bedding Inspection ... 611
Health Education (Public Health) ... 644
Highway Accounts and Reports ... 304
Hospitals ... 653
Insurance Rate Regulation ... 403
Investigation (Justice) ... 415
Liquidation ... 335
Livestock Disease Control ... 41
Livestock Identification ... 53
Market Enforcement ... 54
Market News ... 45
Markets ... 44, 54
Maternal and Child Health ... 646

Page

Bureau of—Continued
Meat Inspection ... 43
Milk Control ... 55
Parole (Adult Authority) ... 113
Plant Pathology ... 37
Probation and Placement ... 118
Public Health Nursing ... 653
Records and Statistics (Public Health) ... 642
Rodent, Weed Control and Seed Inspections ... 39
Sanitary Engineering (Public Health) ... 656
Shipping Point Inspection ... 56
Vector Control (Public Health) ... 656
Weights and Measures ... 47, 57
Business and Professions' Building ... 809

C

California Cadet Corps ... 506
California Historical Association ... 163
California Maritime Academy ... 238
California National Guard ... 503, 507
California Polytechnic College ... 230
California State Fair (State Agricultural Society) ... 351
California State Guard ... 505
California, University of ... 268
Camarillo State Hospital ... 440
Camps for Boys, Forestry (Youth Authority) ... 123
Ben Lomond Camp ... 126
Coarsegold Camp ... 125
Pine Grove Camp ... 124
Whitmore Camp ... 125
Cancer Control, Federal Aid Grants ... 661
Cancer Research ... 268, 271
Cannery Inspection (Public Health) ... 658
Canning Tomato Inspection ... 56
Case Service—other than War Disabled Civilians ... 181
Case Service—War Disabled Civilians ... 181
Celebrations, Centennial ... 739
Centennials Commission ... 739
Central Valleys Project ... 700
Cerebral Palsied Children, School for, Northern California ... 251
Cerebral Palsied Children, School for, Southern California ... 255
Charts ... A4, A5, A12, A13, A16, A17
Chemistry, Bureau of ... 40, 51
Chico State College ... 191
Chino, Institution for Men ... 75
Child Care Center Inspection (Fire Marshal) ... 392
Child Care Centers (Education) ... 174
Child Health, Maternal and, Services ... 646, 661
Child Welfare and Attendance (Education) ... 165
Child Welfare Services—Federal ... 720
Child Welfare, Division of ... 720
Children, Crippled, Service ... 647
Children, Needy Aid to ... 719, 780
Children, Needy, Transportation of ... 721
Children, School for Cerebral Palsied, Northern California ... 251
Children, School for Cerebral Palsied, Southern California ... 255
Chiropractic Examiners, Board of ... 595
Christ Church of Golden Rule, Prosecution of (Justice) ... 416
Cities:
Aid to, Cities and Counties, Health Services (Public Health) ... 695
Allocation to, for City Streets ... 794
Citrus Fruit Fairs, Allocation to ... 636
Citrus, Quick Decline of ... 38
Citrus, White Fly Eradication ... 36
Civil and Professional Engineers, Registration for, Board of ... 597
Civil Law, Division of ... 413
Civil Service (Personnel Board) ... 21
Claims, Legislative ... 741
Classification, Diagnosis and, Division of (Youth Authority) 119
Classification and Executive Clemency (Adult Authority) 70, 113
Cleaners, Dry, Board of ... 607
Clinic, Diagnostic ... 94, 113
Clinic, Langley Porter ... 429
Clinic, Psychiatric Hospital, Los Angeles ... 424
Clinics, Mental Hygiene, Outpatient ... 425
Clinics, Reception Centers and—Youth Authority ... 122
Clubs, Night, Inspection of (Fire) ... 393
Coarsegold Forestry Camp for Boys ... 125

Page

Code Commission ... 4
Codification (Division of Administrative Procedure) ... 586
Collection Agency Fund, Secretary of State ... 30
College, California Polytechnic ... 230
College of Engineering, Los Angeles ... 268, 271
College of Law, Hastings ... 275
Colleges, State:
  Chico ... 191
  Fresno ... 196
  Humboldt ... 203
  Los Angeles ... 208
  Sacramento ... 211
  San Diego ... 214
  San Francisco ... 219
  San Jose ... 224
Coloma, Gold Discovery Celebration at ... 739
Colorado River Board ... 706
Commission, Aeronautics ... 705
Commission, Athletic ... 591
Commission, Bear Flag ... 741
Commission, Centennials ... 739
Commission, Code ... 4
Commission, Districts Securities ... 410
Commission, Pacific Marine Fisheries ... 582
Commission, Poultry Improvement ... 66
Commission, Public Utilities ... 663
Commission, Reconstruction and Reemployment ... 27
Commission, Recreation ... 724
Commission, Soil Conservation ... 68
Commission, State Lands (Division of State Lands) ... 361
Commission, Uniform State Laws ... 4
Commission, Yacht and Ship Brokers ... 628
Commission for Vocational Education ... 176
Commission on Interstate Cooperation, California ... 20
Commission on School Districts ... 264
Commissioner, Franchise Tax ... 367
Commissioners, Agricultural, County, Salaries of ... 72
Commissioners, Board of Harbor, Humboldt Bay ... 707
Commissioners, State Board of Harbor, San Francisco ... 814
Commissioners, State Board of Pilot ... 632
Commissions, Crime ... 72
Committee, Marine Research ... 581
Commonwealth, Foundation, Grants ... 661
Communicable Diseases (Public Health) ... 651
Communications, Division of ... 334
Comparative Expenditures, Chart 5 ... A16
Comparative Statements:
  Contributions and Expenditures of Federal Aid Granted ... A50
  Expenditures of the State Government ... A28
  Revenues ... A20
Compensation, Accident (To State Employees) ... 741
Compensation, Hearings and, Industrial Accidents ... 385
Compensation Insurance Fund, State ... 808
Compensation of Judges, Extra ... 7
Conciliation Service ... 382
Conservation, Fish ... 549
Conservation, Game ... 551
Conservation Board, Wildlife ... 557
Constitutional Amendments, Printing of ... 29
Construction Program, Postwar ... 743
Construction of Highways ... 686
Construction, Supervision of Public School Building ... 676
Construction, Supervision of State Building ... 673
Contingencies, Reserves for ... 769
Contractors' License Board ... 599
Contracts and Rights of Way (Highways) ... 684
Contributions to Judges' Retirement Fund ... 12
Contributions to State Employees' Retirement Fund ... 740
Contributions to Teachers' Retirement System ... 777
Control, Bureau of Milk ... 55
Control, Board of ... 293
Controller, State ... 294
  Accounting Division ... 296
  Administration ... 296
  Audits and Disbursements Division ... 299
  Audit of Special Appropriations for Aid to Local Government ... 302
  Bureau of Highway Accounts and Reports ... 304
  Field Audits Division ... 300

Page

Controller, State—Continued
  General and Postwar Unemployment and Construction Fund ... 302
  Local Postwar Public Works Plans, Sites, and Construction ... 302
  Veterans' Housing ... 302
  County Budgets and Reports Division ... 300
  Inheritance and Gift Tax Division ... 298
  Motor Vehicle Fuel Tax Refund Division ... 305
  S. R. A. Restitution ... 307
  Tax Collection Division ... 301
  Tax-deeded Lands Division ... 306
Cooperative Personnel Services ... 25
Corporation Income Tax Revenue ... 372
Corporations, Division of ... 399
Correctional Industries Revolving Fund ... 795
Corrections, Board of ... 70, 72
Corrections, Department of ... 69
Cosmetology, Board of ... 601
Council, Farm Production ... 64
Council, Disaster ... 15
Council, Judicial ... 7
Counsel Bureau, Legislative ... 3
Counties:
  Aid to, Cities and Counties, Health Services (Public Health) ... 659
  Analysis of Available Funds and Allotments ... 784
County Aid to Indigent Sick, Division of ... 718
County Budgets and Reports Division ... 300
Court, Supreme ... 5
Court of Appeal, First Appellate District ... 8
Court of Appeal, Second Appellate District ... 9
Court of Appeal, Third Appellate District ... 10
Court of Appeal, Fourth Appellate District ... 11
Credentials (Education) ... 171
Crime Commissions ... 72
Criminal Identification and Investigation, Division of ... 414
Criminal Law, Division of ... 413
Crippled Children, Care of ... 647
Crippled Childrens' Services ... 647, 661
Crops, Field, Bureau of ... 51
Crossing Guards, Pedestrian ... 380
Current Expenses, Miscellaneous ... 741

D

Dairy Service, Bureau of ... 42, 52
Dams, Safety of, Regulation ... 699
Date Root Rot Survey, Omphalia ... 38
Deaf, School for the, Berkeley ... 246
Deaf, School for the, Southern California ... 250
Deaf College, Gallaudet ... 246, 249
Debt, Bonded, Statement of ... A52
Debt Service ... 767
Deceased Persons, Estates of, Interest on Investments ... 742
Decline of Citrus, Quick ... 38
Deep Water Channel, Sacramento, Rights of Way ... 783
Delinquency Prevention, Bureau of ... 118
Dental Examiners, Board of ... 603
Dental Health, Bureau of ... 646
Department of Agriculture ... 31
  General Fund Activities ... 33
  Special Fund Activities ... 50
  Departmental Administration ... 33
  Division of Animal Industry ... 41, 52
    Bureau of Dairy Service ... 42, 52
    Bureau of Livestock Disease Control ... 41
      Bovine Brucellosis Control ... 42
    Bureau of Livestock Identification ... 53
    Bureau of Meat Inspection ... 43
  Division of Economics ... 44, 54
    Bureau of Agricultural Statistics ... 46
    Bureau of Fruit and Vegetable Standardization ... 46, 56
      Canning Tomato Inspection ... 56
      Winter Seed Potato Test Plot ... 56
    Bureau of Markets ... 54
      General Marketing Service ... 44
    Bureau of Market Enforcement ... 54
    Bureau of Market News ... 45
    Bureau of Milk Control ... 55

Page

Department of Agriculture—Continued
Division of Economics—Continued
Bureau of Shipping Point Inspection 56
Bureau of Weights and Measures 47, 57
Gasoline, Distillate, and Oil Inspection 57
Division of Plant Industry 34, 50
Bureau of Chemistry 40, 51
Spray Residue Enforcement 40
Bureau of Entomology and Plant Quarantine: 34, 50
General Entomology 34
Citrus White Fly Eradication 36
Destruction of Beet Leaf Hoppers 35
Nursery Service 50
Grape Leaf Skeletonizer Eradication 35
Mexican Bean Beetle Suppression 36
Plant Quarantine Service 36
Bureau of Field Crops 51
Bureau of Plant Pathology:
Omphalia Date Root Rot Survey 38
Plant Pathology 37
Quick Decline of Citrus 38
Bureau of Rodent, and Weed Control and Seed Inspection 39
Predatory Animal Control 40
Department of California Highway Patrol 375, 517
Administration 375
Enforcement 378
Pedestrian Crossing Guards 380
Traffic Safety Education 377
Training 377
Department of Corrections 69
Administration 69
Adult Authority 112
Administration 112
Bureau of Parole 113
Classification and Executive Clemency 70, 113
Diagnostic Clinic 94, 113
Board of Corrections 70, 72
Crime Commissions 72
Board of Trustees, Institution for Women 115
Industries Revolving Fund, Correctional 795
Institution for Men, Chino 75
Institution for Women, Tehachapi 107
Medical Facility 74
Medium Security Prison at Soledad 97
New Medium Security Prison 101
State Prison at Folsom 81
State Prison at San Quentin 88
Statement of Population—Adult Authority Facilities 73
Statement of Population—Youth Authority Facilities 121
Vocational Institution, Lancaster 102
Youth Authority 116
Authority 116
Division of Administration 117
Division of Diagnosis and Classification 119
Division of Field Services 118
Bureau of Delinquency Prevention 118
Bureau of Probation and Placement 118
Division of Training and Treatment 119
Forestry Camps for Boys 123
Ben Lomond Camp 126
Coarsegold Camp 125
Pine Grove Camp 124
Whitmore Camp 125
Fricot Ranch School for Boys 128
Fred C. Nelles School for Boys 132
Los Guilucos School for Girls 149
Paso Robles School for Boys 137
Preston School of Industry 141
Reception Centers and Clinics:
Northern California 122
Southern California 122
Ventura School for Girls 154
Department of Education 160
Board of Education 159
Child Care Centers 174
Commission on School Districts 264
Commission for Vocational Education 176
Related Instruction—Apprenticeship Training Program 178
Vocational Education 176
Supervision and Teacher Training 176

Page

Department of Education—Continued
Vocational Rehabilitation 179
Administration 179
Case Service—Other Than War Disabled Civilians 181
Case Service—War Disabled Civilians 181
Vending Stands for the Blind 181
Vocational Guidance and Placement 180
Division of Departmental Administration 161
Administrative Unit 161
California Historical Association 163
Education Research 162
Division of Instruction 166
Administrative Unit 166
Adult Education 168
Audio-Visual Education 168
Aviation Education 167
Elementary Education 169
Physical and Health Education and Recreation 170
Secondary Education 167
Special Education 168
Vocational Education 170
Division of School Administration 163
Administrative Services 164
Administrative Unit 164
Child Welfare and Attendance 165
School Accounts and Records 164
Administrative Unit 163
Readjustment Education 166
School Planning 163
Textbooks and Publications 165, 778
Division of Special Schools and Services 172
Administrative Unit 172
Division of State Colleges and Teacher Education 171
Administrative Unit 171
Credentials 171
Hastings College of Law 275
Salary Schedule for Instructional Positions—State Colleges 190
School Lunch Program 173
Special Schools for Physically Handicapped Children:
Cerebral Palsy Diagnostic and Treatment Centers 251, 255
Cerebral Palsy School, Northern California 251
Cerebral Palsy School, Southern California 255
School for the Blind, Berkeley 242
School for the Deaf, Berkeley 246
School for the Deaf, Southern California 250
State Colleges and Technical Schools:
California Maritime Academy 238
California Polytechnic College 230
Drug and Oil Plant Project 237
San Luis Obispo Unit 230
Voorhis Unit 234
Chico State College 191
Fresno State College 196
Humboldt State College 203
Los Angeles State College 208
Sacramento State College 211
San Diego State College 214
San Francisco State College 219
San Jose State College 224
State Educational Agency for Surplus Property 186
State Library 183
Teachers' Retirement System 265
Training Facilities for Adult Blind:
Industrial Workshop for the Blind, Los Angeles 261
State Blind Shop, San Diego 263
Training Center for Adult Blind, Oakland 257
University of California 268
War Production Training Property Distribution Program 189
Department of Employment 277
Appeals Board and Administration 278
Division of Appeals 278
Legal Section 279
Public Education and Information Section 279
Referee Section 279
Research and Statistics Section 280
Unemployment Insurance Appeals Board 278
Contingent Fund 278, 290, 292

Page

Department of Employment—Continued
Disability Insurance Section 288
Central Office 288
Disability Insurance Administration 290
Local Offices 289
Medical Director 289
Division of Accounts and Tax Collections 286
Accounting Section 287
Auditing Section—Central Office 287
Auditing Section—Field Offices 288
General Administration 286
Tabulating Section 286
Division of Public Employment Offices and Benefit Payments 282
Benefit Payments Technical Services Section 283
Benefits Section—Local Offices 285
Employment Service—Local Offices 285
Employment Service Technical Services Section 283
Fraud Investigation Section 282
General Administration 282
Los Angeles Area Office 284
Operations Section 283
Sacramento Area Office 284
San Francisco Area Office 284
Santa Ana Area Office 285
Staff Services 280
Fiscal Section 281
General Administration and Area Business Management Units 280
Personnel Section 280
Procedures and Analysis Section 282
Unemployment Administration Fund 278, 291
Unemployment Compensation Disability Fund 288, 292
Department of Finance 329
Accounts and Disbursements 332
Administration Division 331
Aid to Local Agencies for Postwar Public Works 344
Aid to Local Agencies for Emergency Veterans Housing 345
Acquisition of Housing Facilities at Colleges 346
Audits Division 332
Buildings and Grounds Division 338
Service Revolving Fund 338
Administration 338
Rented Buildings 341
State Buildings:
Los Angeles 340
Sacramento 338
San Francisco 340
State Garages 341
Bureau of Liquidation 335
Division of Budgets and Accounts 333
Division of Communications 334
Division of Fairs and Expositions 350
Agricultural District 1-A 360, 636, 637, 638
District Agricultural Associations 360
Sixth District Agricultural Association 357
State Agricultural Society 351
Division of Service and Supply 336
Division of State Lands (State Lands Commission) 361
Local Allocations Division 344
Napa State Farm 365
Public Works and Acquisition Division 336
Printing Division 347
Purchases Division 334
War Surplus Property Procurement 335
Department of Industrial Relations 381
Conciliation Service 382
Departmental Administration 381
Division of Apprenticeship Standards 382
Division of Housing 383
Division of Industrial Accidents 384
Hearings and Compensation 385
Revision of Permanent Disability Rating Schedule 385
Division of Industrial Safety 386
Division of Industrial Welfare 387
Wage Board 387
Division of Labor Law Enforcement 388
Division of Labor Statistics and Research 388
Department of Insurance 402

Page

Department of Investment 395
Department of Insurance 402
Division of Banking 395
Division of Building and Loan 397
Division of Corporations 399
Division of Real Estate 407
Department of Justice 411
Division of Civil Law 413
Division of Criminal Identification and Investigation 414
Bureau of Criminal Identification 414
Bureau of Investigation 415
Division of Criminal Law 413
Division of Narcotic Enforcement 415
Department of Mental Hygiene 419
Administration 419
Extramural Care 421
Langley Porter Clinic 429
Maximum Security Institution, Atascadero 424
Mental Institutions:
Agnews State Hospital 433
Camarillo State Hospital 440
DeWitt State Hospital 447
Mendocino State Hospital 455
Modesto State Hospital 451
Napa State Hospital 462
Norwalk State Hospital 468
Pacific Colony 487
Patton State Hospital 474
Sonoma State Home 493
Stockton State Hospital 480
New Mental Hospital in Southern California 424
Outpatient Mental Hygiene Clinics 425
Psychiatric Hospital Clinic, Los Angeles 424
State Institution for Epileptics, Porterville 424
Statement of Population 423
Tuberculosis Survey 421
Department of Motor Vehicles 509
Division of Administration 510
Division of Drivers' Licenses 515
Division of Financial Responsibility 516
Division of Registration 512
Land and Buildings 517
Department of Natural Resources 521
Departmental Administration 522
Division of Beaches and Parks 524
Division of Fish and Game 545
Division of Forestry 559
Division of Mines 577
Division of Oil and Gas 579
Marine Research Committee 581
Pacific Marines Fisheries Commission 582
Wildlife Conservation Board 557
Department of Professional and Vocational Standards 583
Athletic Commission 591
Board of Accountancy 587
Board of Architectural Examiners 589
Board of Barber Examiners 593
Board of Chiropractic Examiners 595
Board of Cosmetology 601
Board of Dental Examiners 603
Board of Dry Cleaners 607
Board of Examiners in Veterinary Medicine 626
Board of Funeral Directors and Embalmers 609
Board of Guide Dogs for the Blind 613
Board of Medical Examiners 614
Board of Nurse Examiners 616
Board of Optometry 618
Board of Pharmacy 620
Board of Registration for Civil and Professional Engineers 597
Board of Social Work Examiners 622
Bureau of Furniture and Bedding Inspection 611
Business and Professions Building 809
Contractors' License Board 599
Departmental Administration 583
Detective License Bureau 605
Division of Administrative Procedure 585
Structural Pest Control Board 624
Yacht and Ship Brokers Commission 628
Department of Public Health 639
Aid to Cities and Counties 659
Director's Office 641

Page

Department of Public Health—Continued
Division of Administration ---- 641
Bureau of Health Education ---- 644
Bureau of Records and Statistics ---- 642
General Health Statistics ---- 642
Vital Statistics ---- 643
Public Health Training ---- 644
Division of Environmental Sanitation ---- 656
Bureau of Cannery Inspection ---- 658
Bureau of Foods and Drugs Inspection ---- 657
Bureau of Sanitary Engineering ---- 656
Bureau of Vector Control ---- 656
Division of Laboratories ---- 654
Division of Local Health Services ---- 659
Division of Preventive Medical Services ---- 645
Bureau of Adult Health ---- 652
Bureau of Dental Health ---- 646
Bureau of Disease Control ---- 649
Acute Communicable Diseases ---- 651
Chronic Diseases ---- 651
Tuberculosis ---- 649
Venereal Diseases ---- 650
Bureau of Hospitals ---- 653
Bureau of Maternal and Child Health ---- 646
Crippled Children Services ---- 647
Emergency Maternity and Infant Care ---- 648
Maternal and Child Health Services ---- 646
Bureau of Public Health Nursing ---- 653
Mental Health Services ---- 645
Department of Public Works ---- 669
Administration ---- 671
Division of Architecture ---- 673
Division of Highways ---- 677
Highway Planning ---- 685
Maintenance ---- 685
San Francisco-Oakland Bay Bridge ---- 685
Supervision of Outdoor Advertising ---- 685
Division of San Francisco Bay Toll Crossings ---- 692
Division of Water Resources ---- 693
Department of Social Welfare ---- 713
Division of Administrative Services ---- 716
Administration ---- 716
Bureau of Administrative Accounting ---- 716
Bureau of Audits ---- 716
Bureau of Office Management ---- 717
Bureau of Research and Statistics ---- 718
Division of Child Welfare ---- 720
Administration ---- 720
Bureau of Adoptions ---- 721
Bureau of Boarding Homes and Institutions ---- 721
Child Welfare Services—Federal ---- 720
Transportation of Needy Children ---- 721
Division of County Aid to Indigent Sick ---- 718
Division of Personnel and Training ---- 715
Division of Public Assistance ---- 718
Administration ---- 718
Bureau of Aid to Needy Aged ---- 719
Bureau of Aid to Needy Blind ---- 720
Bureau of Aid to Needy Children ---- 719
Executive ---- 715
Department of Veterans Affairs ---- 725
Division of Administration ---- 725
Division of Educational Assistance ----726, 727
Division of Farm and Home Purchases ---- 811
Division of Service and Coordination ---- 726
Veterans Homes:
Veterans Home ---- 728
Woman's Relief Corps Home ---- 736
Veterans' Welfare Board (see Department of Veterans Affairs) ---- 725
Deportation and Transfers (Department of Mental Hygiene) ----420, 421
Deportation of Nonresidents Committed to Youth Authority 120
Detective License Bureau ---- 605
DeWitt State Hospital ---- 447
Diagnosis and Classification, Division of (Youth Authority) 119
Diagnostic Clinic ----94, 113
Diagnostic and Treatment Centers (Palsied Children) ---251, 255
Diagnostic Clinic ----94, 113
Disability Insurance Section (Employment) ---- 288

Page

Disability Rating Schedule, Revision of Permanent ---- 385
Disaster Council ---- 15
Disbursements, Audits and (Controller) ---- 299
Discharge Allowance, Parole and ---78, 84, 92, 99, 104, 109, 143
Disease Control, Bureau of ---- 649
Diseases, Acute, Communicable ---- 651
Diseases, Chronic ---- 651
Distillate Inspection, Gasoline, Oil, and ---- 57
Distribution of War Surplus Equipment, Procurement and 186
District 1A, Agricultural ----360, 636, 637, 638
District Agricultural Association, Sixth ---- 357
District Agricultural Associations ---- 360
District Court of Appeal, First Appellate ---- 8
District Court of Appeal, Second Appellate ---- 9
District Court of Appeal, Third Appellate ---- 10
District Court of Appeal, Fourth Appellate ---- 11
Districts Securities Commission, California ---- 410
Division, Alcoholic Beverage Control ---- 319
Division, Audits ---- 332
Division, Audits and Disbursements (Controller) ---- 299
Division, Buildings and Grounds ---- 338
Division, County Budgets and Reports ---- 300
Division, Enforcement (Highway Patrol) ----378, 518
Division, Field Audits (Controller) ---- 300
Division, Franchise Tax ---- 369
Division, Inheritance and Gift Tax ---- 298
Division, Local Allocations ---- 344
Division, Motor Transportation License Tax ---- 323
Division, Motor Vehicle Fuel Tax ---- 325
Division, Motor Vehicle Fuel Tax Refund ---- 305
Division, Personal Income Tax ---- 370
Division, Public Works and Acquisition ---- 336
Division, Purchases ---- 334
Division, Retail Sales Tax ---- 315
Division, Tax Collection ---- 301
Division, Tax-deeded Lands (Controller) ---- 306
Division, Traffic Safety Education ---- 377
Division, Training (Highway Patrol) ---- 377
Division, Valuation (Equalization) ---- 314
Division of Accounts and Tax Collections, Employment ---- 286
Division of Administrative Procedure ---- 585
Division of Animal Industry ----41, 52
Division of Appeals ---- 278
Division of Apprenticeship Standards ---- 382
Division of Architecture ---- 673
Division of Assessment Standards (Equalization) ---- 313
Division of Banking ---- 395
Division of Beaches and Parks ---- 524
Division of Budgets and Accounts ---- 333
Division of Building and Loan ---- 397
Division of Child Welfare ---- 720
Division of Civil Law ---- 413
Division of Communications ---- 334
Division of Corporations ---- 399
Division of County Aid to Indigent Sick ---- 718
Division of Criminal Identification and Investigation ---- 414
Division of Criminal Law ---- 413
Division of Diagnosis and Classification ---- 119
Division of Drivers' Licenses ---- 515
Division of Economics ----44, 54
Division of Educational Assistance (Veterans) ----726, 727
Division of Environmental Sanitation ---- 656
Division of Examinations and Financial Analysis (Insurance) ---- 405
Division of Fairs and Expositions ---- 350
Division of Farm and Home Purchases (Veterans) ---- 811
Division of Field Services—Youth Authority ---- 118
Division of Financial Responsibility ---- 516
Division of Fish and Game ---- 545
Division of Forestry ---- 559
Division of Highways ---- 677
Division of Housing ---- 383
Division of Industrial Accidents ---- 384
Division of Industrial Safety ---- 386
Division of Industrial Welfare ---- 387
Division of Instruction ---- 166
Division of Labor Law Enforcement ---- 388
Division of Labor Statistics and Research ---- 388
Division of Laboratories (Public Health) ---- 654
Division of Licenses (Insurance) ---- 404

Page

Division of Local Health Services ... 659
Division of Mines ... 577
Division of Narcotic Enforcement ... 415
Division of Oil and Gas ... 579
Division of Plant Industry ... 34, 50
Division of Preventive Medical Services ... 645
Division of Printing ... 802
Division of Public Assistance ... 718
Division of Public Employment Offices and Benefit Payments 282
Division of Real Estate ... 407
Division of Registration (Motor Vehicles) ... 512
Division of Research and Statistics (Equalization) ... 312
Division of San Francisco Bay Toll Crossings ... 692
Division of School Administration ... 163
Division of Service and Coordination (Veterans) ... 726
Division of Service and Supply (Finance) ... 336
Division of Special Schools and Services ... 172
Division of State Colleges and Teacher Education ... 171
Division of State Lands ... 361
Division of Training and Treatment (Youth Authority) ... 119
Division of Water Resources ... 693
Documents and Publications, State Printer ... 802
Dogs, Guide, for the Blind, Board of ... 613
Dollars, Revenue and Expenditure, Chart 2 ... A5
Drainage District, Sacramento-San Joaquin ... 697
Drivers' Licenses, Division of (Motor Vehicles) ... 515
Drug and Oil Plant Project (California Polytechnic School) 237
Drugs, Foods and, Inspection, Bureau of ... 657
Dry Cleaners, Board of ... 607

E

Economics, Division of ... 44, 54
Economic Advisory Council ... 14
Education, Board of ... 159
Education, Department of ... 160
Education, Traffic Safety (Highway Patrol) ... 377
Education, Vocational ... 170
Education, Vocational, Commission for ... 176
Educational Assistance, Division of (Veterans') ... 726, 727
Educational Assistance, Veterans' Dependents ... 726, 727
Educational Institute, Veterans' ... 727
Educational Research ... 162
Elementary Education ... 169
Elementary Schools, Apportionments to ... 776
Embalmers, Board of Funeral Directors and ... 609
Emergencies, Reserves for ... 769
Emergency Fund ... 769
Employees', State, Contributions to Workmen's Compensation Fund ... 741
Employees' Retirement System, State ... 17
Employees' Retirement System, State, Contribution ... 740
Employment, Department of ... 277
Employment Offices, Public, Division of, and Benefit Payments ... 282
Employment Reserve, Postwar ... 744
Employment Stabilization Commission (see Department of Employment) ... 277
Enforcement, Flammable Materials Act ... 392
Enforcement, Labor Law, Division of ... 388
Enforcement, Narcotic, Division of ... 415
Enforcement, Bureau of Market ... 54
Enforcement Division (Highway Patrol) ... 378, 518
Engineers, Civil and Professional, Board of Registration ... 597
Entomology, General ... 34
Entomology and Plant Quarantine, Bureau of ... 34, 50
Epileptics, State Institution for, Porterville ... 424
Equalization, Board of ... 309
  Alcoholic Beverage Control Division ... 319
  Division of Assessment Standards ... 313
  Division of Research and Statistics ... 312
  General Administration ... 310
  Motor Transportation License Tax Division ... 323
  Motor Vehicle Fuel Tax Division ... 325
  Retail Sales Tax Division ... 315
  Valuation Division ... 314
Eradication, Citrus White Fly ... 36
Eradication, Grape Leaf Skeletonizer ... 35
Eradication of Oriental Fruit Moth, Control and ... 48
Eradication, Post and Disease Control, Emergency ... 48

Page

Eradication of Pullorum Disease, Control and ... 48
Estimates, Statement on Revenue ... A7
Estates of Deceased Persons, Interest on Investments ... 742
Examiners:
  Architectural, Board of ... 589
  Barber, Board of ... 593
  Chiropractic, Board of ... 595
  Dental, Board of ... 603
  Medical, Board of ... 614
  Nurse, Board of ... 616
  Osteopathic, Board of ... 630
  Social Work, Board of ... 622
  Veterinary Medicine, Board of ... 626
Executive ... 13
Executive Clemency, Classification and ... 70, 113
Executive Mansion, Maintenance of ... 13
Expenditure Dollar, Revenue and, Chart 2 ... A5
Expenditures of State Government:
  Comparative, Chart 5 ... A16
  Comparative Statement ... A28
  Per capita, Chart 6 ... A17
Expenditures for Supervision and Teacher Training ... 176
Extra Compensation of Judges ... 7
Extramural Care ... 421

F

Facility, The Medical ... 74
Fair, State (State Agricultural Society) ... 351
Fair and Exposition Fund Revenues, Disposition of ... 636
Fairs, Agricultural, Apportionments to ... 636
Fairs and Expositions, Division of (Finance) ... 350
Farm, Napa State ... 365
Farm and Home Purchase, Division of ... 811
Farm Production Council ... 64
Federal Aid Granted, Comparative Statement of ... A50
Feeble-minded, Home for (Sonoma) ... 493
Field Audits Division (Controller) ... 300
Field Crops, Bureau of ... 51
Field Services, Division of (Youth Authority) ... 118
Finance, Department of ... 329
Financial Responsibility, Division of ... 516
Fire Marshal, Office of ... 391
Fire Prevention ... 391
Fire Protection, Agricultural (Forestry) ... 567
First District Court of Appeal ... 8
Fiscal Affairs ... 293
Fish and Game, Division of ... 545
Fish and Game Licenses ... 552
Fish Conservation ... 549
Fisheries, Marine ... 548
Fisheries, Marine, Pacific, Commission ... 582
Fixed Charges, Summary Statement ... A48
Flammable Materials Act Enforcement ... 392
Flood and Storm Damage Rehabilitation ... 703
Flood Control Fund of 1946 ... 708, 710, 742
Flood Control Project Maintenance ... 699
Flood Control, Survey of ... 703
Folsom, State Prison at ... 81
Foods and Drugs Inspection, Bureau of ... 657
Forest Protection ... 562
Forestry, Camps for Boys ... 123
Forestry, Division of ... 559
Foreign Trade Zone ... 814, 817
Foundation, Grants, Commonwealth ... 661
Foundation, Grants, Rockefeller ... 661
Fourth District Court of Appeal ... 11
Franchise Tax Commissioner ... 367
  Administration ... 367
  Franchise Tax Division ... 369
  Personal Income Tax Division ... 370
Fred C. Nelles School for Boys ... 132
Free Textbooks ... 778
Fresno State College ... 196
Fricot Ranch School for Boys ... 128
Fruit and Vegetable Standardization, Bureau of ... 46, 56
Fuel Tax, Motor Vehicle, Division (Equalization) ... 325
Fuel Tax, Motor Vehicle, Refund Division (Controller) ... 305
Fugitives from Justice, Returning from Outside State ... 71
Fund, General, Balance Sheet ... A19

Page
Funds:
Accountancy 588
Agricultural Society Contingent, State 356
Agriculture, Department of 62
Alcohol Beverage Control 328
Architectural Examiners, Board of 590
Architecture Public Building Fund, Division of 676
Annuity Deposit 267
Athletic Commission 592
Banking 396
Barber Examiners 594
Beach, State 544
Bond Sinking of 1943 767
Building and Loan Inspection 398
Cannery Inspection 662
Chiropractic Examiners 596
Civil and Professional Engineers' 598
Collection Agency 30
College, State 202
Contractors' License 600
Cosmetology Contingent, Board of 602
Dentistry 604
Dry Cleaners' 608
Employees' Retirement, State 19
Employment Contingent, Department of 292
Fair and Exposition 637, 638
Fish and Game Preservation 556
Flood Control of 1946 712
Funeral Directors and Embalmers 610
Furniture and Bedding Inspection, Bureau of 612
General A2
Guide Dog 613
Highway 691
Highway Users Tax 308
Insurance 406
Lands Act, State 364
Medical Examiners' Contingent 615
Motor Vehicle 519
Motor Vehicle Fuel 328
Motor Vehicle License Fee 520
Motor Vehicle Transportation Tax 328
Nurse Examiners' 617
Optometry 619
Osteopathic Examiners' Contingent 631
Park, State 544
Park Maintenance, State 543
Petroleum and Gas 580
Pharmacy Board Contingent 621
Pilot Commissioners' Special, Board of 633
Postwar Employment Reserve 744
Postwar Unemployment and Construction 787
Poultry Testing Project 68
Professional and Vocational Standards 584
Private Detective 606
Public Health 662
Real Estate 409
Redemption Tax 308
Registered Social Worker's 623
Retirement Annuity 266
San Francisco Harbor Improvement 819
School 779
Service Revolving 349
Sixth District Agricultural Association 360
Social Welfare 723
Structural Pest Control 625
Surplus Educational Property Revolving 188
Supervision of Outdoor Advertising 691
Teachers' Permanent 267
Transportation Rate (Public Utilities Commission) 668
Unemployment Administration 291
Unemployment Compensation Disability 292
Veterans' Dependents' Education 727
Veterans' Farm and Home Building, of 1943 813
Veterinary Medicine Examiners' Contingent, Board of 627
Vocational Education 177
Vocational Rehabilitation 182
Watermasters' Service 704
Wildlife Restoration 558
Yacht and Ship Brokers 629
Funds, State, Sources and Uses, Chart 1 A4
Funds, Statement of Unbudgeted Balances A19

Page
Funeral Directors and Embalmers, Board of 609
Furniture and Bedding Inspection, Bureau of 611

G

Gallaudet College, Expenses, Deaf Graduates 246, 249
Game Farms (Game Conservation) 551
Game, Fish and, Division of (Natural Resources) 545
Garages, State 341
Gas (Division of Oil and Gas) 579
Gasoline, Distillate and Oil Inspection Service (Agriculture) 57
General Administration 17
General Budget Summary A2
General Fund Balance Sheet A19
General Fund Revenues, Chart 3 A12
Geology Explorations in Cooperation with U.S.G.S. 578
Gift, and Inheritance, Tax Division 298
Girls, Schools for:
Los Guilucos 149
Ventura 154
Gold Discovery Celebration 739
Gold Rush Celebration 739
Gollum, Overell, Prosecution of 416
Governor 13
Governor, Lieutenant 16
Governor's Message iii
Governor's Residence, Maintenance of 13
Governor's Secret Service Expenses 13
Grain Warehouse Inspection (Department of Agriculture) 51
Grape Leaf Skeletonizer Eradication 35
Guard, National 503, 507
Guard, State 505
Guidance and Placement, Vocational (Education) 180
Guide Dogs for the Blind, Board of 613

H

Harbor Commissioners, Humboldt Bay 707
Harbor Commissioners, San Francisco 814
Hastings College of Law 275
Health (Department of Public Health) 639
Health Departments, Aid to Local 780
Health Education, Bureau of 644
Health Education, Physical and, and Recreation 170
Health, Maternal and Child, Bureau of 646
Health Services (see Department of Public Health) 659
Hide and Brand Inspection 53
High Schools, Apportionments for 776
High School Cadets (see California Cadet Corps) 506
Highway Accounts and Reports (Controller) 304
Highway Construction and Improvements 686
Highway Patrol, Department of California 375
Highways, Apportionments for 783
Highways, Division of 677
Highways, State, Maintenance of 685
Historical Association, California 163
Home, Veterans 728
Home, Woman's Relief Corps 736
Homes and Institutions, Boarding, Bureau of 721
Homes and Camps, County Juvenile Aid for 780
Homes for Mentally Defective:
Pacific Colony 487
Sonoma State Home 493
Home Purchase, Division of Farm and 811
Horse Racing Board 634
Horse Racing Revenue, Distribution of State's Share 636
Hospital, Agnews State 433
Hospital Construction, Assistance to Local Agencies 780
Hospitals:
DeWitt State 477
Camarillo State 440
Maximum Security Institution, Atascadero 424
Mendocino State 455
Modesto State 451
Napa State 462
New Mental, Southern California 424
Norwalk State 468
Patton State 474
Psychiatric, Clinic, Los Angeles 424
Stockton State 480

Page

Hospital Inspections (Fire Marshal) ---- 392
Hospitals, Bureau of ---- 653
Hospitalization of Members, Woman's Relief Corps Home ---- 738
Housing, Division of ---- 383
Housing, Veterans' ---- 783
Housing, Veterans' (State Controller) ---- 302
Humboldt Bay, Board of Harbor Commissioners for ---- 707
Humboldt State College ---- 203
Hygiene, Mental, Department of ---- 419
Hygiene, Mental, Clinics, Outpatients ---- 425

I

Income Tax, Personal, Division of ---- 370
Income Tax, Personal, Revenue ---- 372
Identification and Investigation, Criminal, Division of ---- 414
Identification, Bureau of Criminal ---- 414
Identification, Livestock, Bureau of ---- 53
In Lieu Tax (Motor Vehicle License Fee) ---- 519
Indian Museum, Sutter's Fort and (Beaches and Parks) ---- 529
Indigent Sick, County Aid to, Division of ---- 718
Industrial Accidents, Division of ---- 384
Industrial Compensation, Hearings ---- 385
Industrial Relations, Department of ---- 381
Industrial Safety, Division of ---- 386
Industrial Welfare, Division of ---- 387
Industrial Workshop for the Blind ---- 261
Income Tax, Corporation, Revenue ---- 372
Income Tax Division, Personal ---- 370
Industries Revolving Fund, Correctional ---- 795
Industry, Preston School of ---- 141
Infant Care, Maternity and (Public Health) ---- 648, 661
Inheritance and Gift Tax Division ---- 298
Inspection, Canning Tomato ---- 56
Inspection, Fire ---- 392, 393
Inspection, Gasoline, Distillate and Oil ---- 57
Inspection, Shipping Point ---- 56
Institute, Veterans' Educational ---- 727
Institution, Maximum Security, Atascadero ---- 424
Institution, Vocational, at Lancaster ---- 102
Institution for Epileptics, Porterville ---- 424
Institution for Men, Chino ---- 75
Institution for Women, Tehachapi ---- 107
Institution for Women, Board of Trustees ---- 115
Institutions, State, Inspection of (Fire) ---- 393
Instruction, Division of ---- 166
Instructional Positions—State Colleges, Salary Schedule for 190
Insurance, Automobile Liability ---- 337
Insurance, Department of ---- 402
Insurance, Disability, Section (Employment) ---- 288
Insurance, State Compensation ---- 808
Interest and Redemption, General Obligation Bonds ---- 767
Interest on Inactive Bank Accounts, State Treasurer ---- 374
Interest on Investments (See Miscellaneous Revenues) ---- 742
Interstate Cooperation, Commission on ---- 20
Investigation, Bureau of (Justice) ---- 415
Investment, Department of ---- 395

J

Joint Expenses, Legislative ---- 1
Judges, Extra Compensation of ---- 7
Judges' Retirement (General Fund Contributions to) ---- 12
Judges, Superior Court, Salaries of ---- 788
Judges, Expenses of ---- 7
Judicial ---- 5
Judicial Council ---- 7
Junior Colleges, District, Apportionments to ---- 776
Justice, Department of ---- 411
Juvenile Homes and Camps, Counties, Subsidies to ---- 780

K

Kellogg Foundation, Grants ---- 661

L

Labor Law Enforcement, Division of ---- 388
Labor Statistics and Research, Division of ---- 388
Laboratories, Division of (Public Health) ---- 654

Page

Lancaster, Vocational Institution ---- 102
Lands, State, Division of ---- 361
Lands Survey, Proprietary ---- 363
Langley Porter Clinic ---- 429
Liquidation, Bureau of ---- 335
Law, Civil, Division of ---- 413
Law, Criminal, Division of ---- 413
Law, Hastings College of ---- 275
Laws, Uniform State, Commission on ---- 5
Leaf Hoppers, Beet, Destruction ---- 35
Legislative ---- 1
Legislative Claims ---- 741
Legislative Counsel Bureau ---- 3
Legislative Joint Expenses ---- 1
Legislative Offices ---- 1
Alameda County ---- 1
Los Angeles ---- 2
San Diego ---- 2
San Francisco ---- 2
Library, State (Education) ---- 183
License Tax Division, Motor Transportation ---- 323
Licenses, Refund of (Board of Control) ---- 741
Lieutenant Governor ---- 16
Liquidation, Bureau of ---- 335
Liquor Control (Alcoholic Beverage Control Division) ---- 319
Liquor License Fees, Apportionment of:
To Cities ---- 793
To Counties ---- 793
Livestock Disease Control, Bureau of ---- 41
Livestock Identification, Bureau of ---- 53
Local Allocations Division (Finance) ---- 344
Local Government, Aid to, Postwar Public Works ---- 344
Local Government, Aid to, Audit of Special Appropriations 302
Local Government, Payments ---- 775
Local Health Service, Division of ---- 659
Local Postwar Public Works Plans, Sites, and Construction (State Controller) ---- 302
Los Angeles Legislative Office ---- 2
Los Angeles State Buildings ---- 340
Los Angeles State College ---- 208
Los Guilucos School for Girls ---- 149
Lunch, School, Program ---- 173

M

Maintenance of State Highways ---- 685
Marine Fisheries ---- 548
Marine Fisheries, Pacific, Commission ---- 582
Marine Research Committee ---- 581
Maritime Academy, California ---- 238
Market Enforcement, Bureau of ---- 54
Marketing Research, Cooperation with Federal Government 48
Marketing Service, General ---- 44
Market News, Bureau of ---- 45
Markets, Bureau of ---- 44, 54
Master Airport Plan (Reconstruction and Reemployment Commission) ---- 27
Materials, Flammable, Act Enforcement ---- 392
Maternal and Child Health Services ---- 646, 661
Maternity and Infant Care (Public Health) ---- 648, 661
Maximum Security Institution, Atascadero (Mental Hygiene) ---- 424
Measures, Weights and, Bureau of ---- 47, 57
Meat Inspection, Bureau of ---- 43
Medical Examiners, Board of ---- 614
Medical Facility, The ---- 74
Medical Service, Division of Preventive ---- 645
Medium Security Prison, New ---- 101
Medium Security Prison at Soledad ---- 97
Mendocino State Hospital ---- 455
Mental Health Services (Public Health) ---- 645
Mental Hygiene, Department of ---- 419
Mental Hospital, New, in Southern California ---- 424
Mentally Defective Homes:
Pacific Colony ---- 487
Sonoma State Home ---- 493
Mexican Bean Beetle Suppression ---- 36
Mexican Water Treaty, Services Rendered by Department of Justice ---- 416
Military Affairs (See Adjutant General) ---- 499

Page

Milk Control, Bureau of 55
Mines, Division of 577
Mineral Royalties, Federal, State's Share of 742
Miscellaneous 739
Miscellaneous Current Expenses 741
Miscellaneous Revenues 742
Mission Bay, Dredging of 703
Modesto State Hospital 451
Monterey Flag Raising Centennial 741
Mosquito Control, Assistance to Local Agencies 780
Motor Transportation License Tax Division 323
Motor Vehicle, Department of 509
Motor Vehicle Fuel Tax Division (Equalization) 325
Motor Vehicle Fuel Tax Refund Division (Controller) 305
Motor Vehicle License Fees, Apportionment of:
To Cities 793
To Counties 793
Museum, Indian, Sutter's Fort (Beaches and Parks) 529

N

Napa State Farm 365
Napa State Hospital 462
Narcotic Enforcement, Division of 415
National Guard 503, 507
Natural Resources, Department of 521
Needy Aged, Aid to, Bureau of 719
Needy Blind, Aid to, Bureau of 720
Needy Children, Aid to, Bureau of 719
Needy Children, Transportation of 721
Nelles, Fred C., School for Boys 132
New Medium Security Prison 101
New Mental Hospital in Southern California 424
News, Market, Bureau of 45
Night Clubs, Inspection of (Fire) 393
Northern California Reception Center and Clinic (Youth Authority) 122
Norwalk State Hospital 468
Nurse Examiners, Board of 616
Nursery, State (Natural Resources) 567
Nursery Service (Agriculture) 50
Nursing, Public Health, Bureau of 653

O

Official Advertising 337
Official Bonds, Premiums on 337
Oil, Drug and, Plant Project 237
Oil and Gas, Division of 579
Oil Inspection Service, Gasoline, Distillate 57
Oil Land Control 362
Oil Royalties, Federal, State's Share 742
Omphalia Date Root Rot Survey 38
Optometry, Board of 618
Oriental Fruit Moth, Control and Eradication 48
Orphans (Aid to Needy Children) 719
Osteopathic Examiners, Board of 630
Outdoor Advertising, Supervision of 685
Outpatient Mental Hygiene Clinics 425
Overell-Gollum Case, Prosecution of (Justice) 416
Owens Lake Litigation (Justice) 417

P

Pacific Colony 487
Pacific Marine Fisheries Commission 582
Park, Beaches and, Division of 524
Parole, Bureau of 113
Parole and Discharge Allowances 78, 84, 92, 99, 104, 109, 143
Paso Robles School for Boys 137
Pathology, Plant Bureau of 37
Patrol, California Highway 375, 517
Patton State Hospital 474
Payments and Grants to Local Government (see Subventions and Shared Revenues) 775, 793
Payments to Local Government, Statements of 785
Pedestrian Crossing Guards 380
Penology, Department of (see Department of Corrections) 69
People vs. Overell-Gollum, Prosecution of (Justice) 416
Per Capita Expenditures, Chart 6 A17

Page

Permanent Disability Rating Schedule, Revision of 385
Personal Income Tax Division 370
Personal Income Tax Revenue 372
Personnel Board 21
Personnel Services, Cooperative 25
Pest Control (Structural Pest Control Board) 624
Petroleum (Division of Oil and Gas) 579
Pharmacy, Board of 620
Physical and Health Education and Recreation 170
Physical Planning Advisory Council 14
Pilot Commissioners, Board of 632
Pine Grove Forestry Camp for Boys 124
Placement, Probation and, Bureau of 118
Planning, School 163
Planning, Highway 685
Planning and Research, Office of 14
Plant Industry, Division of 34, 50
Plant Project, Drug and Oil (California Polytechnic School) 237
Plant Pathology, Bureau of 37
Plant Quarantine, Bureau of Entomology and 34, 50
Plant Quarantine Service 36
Polytechnic College, California 230
Population, Statement of, Adult Prison Facilities 73
Population, Statement of (Mental Hygiene) 423
Population, Statement of, Youth Authority Facilities 121
Porterville, Institution for Epileptics 424
Port of San Francisco (see Board of State Harbor Commissioners) 814
Portraits, Governors, Painting of 337
Postwar Construction Program 743
Postwar Employment Reserve 744
Postwar Public Works (Finance) 344
Postwar Public Works Plans, Sites, and Construction, Local (State Controller) 302
Potato, Winter Seed, Test Plot 56
Poultry Disease (Pullorum), Control and Eradication 48
Poultry Improvement Commission 66
Predatory Animal Control 40
Premiums on Official Bonds 337
Preston School of Industry 141
Preventive Medical Service, Division of 645
Printing Constitutional Amendments 29
Printing Division:
Acquisition of Site 347
Operation of Plant 802
Printing Fund, State Increase 741
Printing Plant 802
Prisons
Facilities, Adult Statistical Summary 73
Folsom, State 81
New Medium Security 101
San Quentin, State 88
Soledad, Medium Security 97
Prisoners, Transportation of 71
Probation and Placement, Bureau of (Youth Authority) 118
Procurement, War Surplus Property (Finance) 335
Procurement and Distribution of War Surplus Equipment 186
Professional and Vocational Standards, Department of 583
Professional Engineers, Civil and, Board of Registration 597
Property, Real, Procurement, General Assistance and 187
Property, Surplus State Educational Agency for 186
Property Procurement, War Surplus (Finance) 335
Proprietary Lands Survey 363
Psychiatric Hospital Clinic, Los Angeles 424
Public Assistance, Division of 718
Public Employment Offices and Benefit Payments, Division of 282
Public Health, Department of 639
Public Health Nursing, Bureau of 653
Public Health (Subsidies to Tuberculosis Sanitoria) 782
Public Health Training 644
Public Lands Record System 363
Public School Building Construction, Supervision of 676
Public Schools, Apportionments for 775
Public Utilities Commission 663
Public Works and Acquisition Division (Department of Finance) 336
Public Works, Department of 669
Public Works, Postwar (Finance) 344
Public Works Board, Report of 746
Publication of Roster of Public Officials 29

Page

Publications and Documents 802
Publications, Textbooks and 165
Pullorum Disease, Control and Eradication 48
Purchases Division 334
Purchasing Revolving Fund Operation 806

Q

Quarantine, Bureau of Entomology and Plant 34, 50
Quarantine, Plant, Service 36
Quick Decline of Citrus 38

R

Racing, Horse, Board 634
Railroad, Belt Line 817
Railroad Commission (See Public Utilities Commission) 663
Ranch School for Boys, Fricot 128
Readjustment Education 166
Real Estate, Division of 407
Real Property Procurement, General Assistance and 187
Reception Centers and Clinics—Youth Authority 122
Reclamation Board 708
Reconstruction and Reemployment Commission 27
Records and Statistics, Bureau of (Public Health) 642
Recreation, Physical and Health Education and 170
Recreation Commission 724
Recruiting, Testing and (Personnel Board) 24
Rector Canyon, Construction of Dam and Water Supply System 703
Redemption and Interest, General Obligation Bonds 767
Redevelopment Agency 390
Reemployment Commission, Reconstruction and 27
Refund, Taxes, Licenses and Fees 741
Refund Division, Motor Vehicle Fuel Tax 305
Registration, Division of (Motor Vehicles) 512
Registration for Civil and Professional Engineers, Board of 597
Rehabilitation, Vocational 179
Reimbursement to Counties for Administration and Care of Adoptions 782
Rented Buildings 341
Related Instruction—Apprenticeship Training Program 178
Relief Corps Home, Woman's 736
Research:
  Education 162
  Marine, Committee 581
  Marketing, in Cooperation With Federal Government 48
  Planning and, Office of 14
Research and Statistics, Division of:
  Equalization 312
  Labor (Industrial Relations) 388
  Social Welfare 718
Research and Statistics Section (Employment) 280
Research Study Committee, Agricultural 63
Reserve, Postwar Employment 744
Reserves for Emergencies 769
Reserves for Contingencies 769
Resources, Natural, Department of 521
Resources, Water, Division of 693
Retail Sales Tax Division 315
Retirement Annuity Fund (Teachers') 265
Retirement, Judges' General Fund, Contributions to 12
Retirement, State Employees', Contributions to 740
Retirement System:
  State Employees' 17
  Teachers' 265
Revenue and Expenditure Dollars, Chart 2 A 5
Revenue Estimates, Statement of A 7
Revenues, Miscellaneous 742
Revenues:
  Comparative Statement A 20
  General Fund, Chart 3 A 12
  Special Funds, Chart 4 A 13
  Summary of Estimates A 6
Revision of Permanent Disability Rating Schedule 385
Revolving Funds, Permanent, Augmentation of 741
Rights of Way, Contracts and (Highways) 684
Rights of Way, Sacramento Deep Water Channel 783
Roads, County, Apportionments for 783
Rockefeller Foundation Grants (Public Health) 661

Page

Rodent, Weed Control and Seed Inspections, Bureau of 39
Root Rot Survey, Omphalia Date 38
Roster of Public Officials, Compilation and Publication 29
Royalties, Oil—Revenues 742

S

Sacramento Deep Water Channel Rights of Way 783
Sacramento-San Joaquin Water Supervision 697
Sacramento State Buildings 338
Sacramento State College 211
Safety (Division of Industrial Safety) 386
Safety Education, Traffic 377
Salaries and Wages A54
Salary Adjustments 769
Salary Schedule for Instructional Positions—State Colleges 190
Sales Tax, Retail, Division 315
Sanatoria, Tuberculosis 780
San Diego Legislative Office 2
San Diego State College 214
San Francisco Bay Toll Crossings, Division of 692
San Francisco Legislative Office 2
San Francisco-Oakland Bay Bridge Operation, Maintenance, Insurance 685
San Francisco State Building 340
San Francisco State College 219
San Francisco State Harbor Commissioners, Board of 814
Sanitary Engineering, Bureau of 656
Sanitary Inspection, Bureau of (Bureau of Vector Control) 656
Sanitation, Division of Environmental 656
San Joaquin-Sacramento Water Supervision 697
San Jose State College 224
San Quentin, State Prison at 88
Savings Bond Division, War (State Employees' Retirement System) 18
School Accounts and Records 164
School Administration, Division of 163
School Building Aid (Finance) 346
School Building Aid (Controller) 303
School Building Construction, Supervision of 676
School Districts, Commission on 264
Schools for Boys:
  Fred C. Nelles 132
  Fricot Ranch 128
  Paso Robles 137
  Preston 141
School for Cerebral Palsied Children, Northern California 251
School for Cerebral Palsied Children, Southern California 255
Schools for Girls:
  Los Guilucos 149
  Ventura 154
School for the Blind, Berkeley 242
Schools for the Deaf:
  Berkeley 246
  Southern California 250
School of Industry, Preston 141
School Land, Interest on Investments 742
School Lunch Program 173, 775
School Planning 163
Schools, Inspection of (Fire) 393
Second District Court of Appeal 9
Secondary Education 167
Secret Service Expenses, Governor's 13
Secretary of State 28
Secretary of State, Collection Agency Fund 29
Securities Commission, Districts 410
Seed Inspection, Rodent and Weed Control and 39
Senate 1
Service and Coordination, Division of 726
Service and Supply, Division of 336
Service Revolving Fund 338
Shared Revenues:
  Liquor License Fees 793
  Motor Vehicles Registration Fees 793
  Motor Vehicles Fuel Taxes 794
  Motor Vehicles License Fees 793
  Sales of Escheated Properties of Aliens 793
Ship Brokers (Yacht and Ship Brokers Commission) 628
Shipping Point Inspection Services, Bureau of 56
Sixth District Agricultural Association 357
Snow Survey 703

Page

Social Welfare, Department of ---- 713
Social Work Examiners, Board of ---- 622
Soil Conservation Commission ---- 68
Sonoma State Home ---- 493
Soledad, Medium Security Prison at ---- 97
Sources and Uses of State Funds, Chart 1 ---- A4
Southern California, New Mental Hospital ---- 424
Southern California Reception Center and Clinic (Youth Authority) ---- 122
Special Education ---- 168
Special Funds, Revenues, Chart 4 ---- A13
Special Schools and Services, Division of ---- 172
Spray Residue Enforcement ---- 40
Standardization, Bureau of Fruit and Vegetables ---- 46, 56
Standards, Assessments, Division of ---- 313
Stands for the Blind, Vending ---- 181
State, Secretary of ---- 28
State Agricultural Society ---- 351
State Blind Shop, San Diego ---- 263
State Board of Harbor Commissioners, San Francisco ---- 814
State Board of Pilot Commissioners ---- 632
State Building Construction, Supervision of ---- 673
State Buildings:
- Alterations, Repairs and Equipment ---- 342
- Los Angeles ---- 340
- Sacramento ---- 338
- San Francisco ---- 340

State Colleges:
- Chico ---- 191
- Fresno ---- 196
- Humboldt ---- 203
- Los Angeles ---- 208
- Sacramento ---- 211
- San Diego ---- 214
- San Francisco ---- 219
- San Jose ---- 224

State Compensation Insurance Fund ---- 808
State Controller ---- 294
State Educational Agency for Surplus Property ---- 186
State Employees' Retirement System ---- 17
Statement of War Savings Bond Division ---- 18
State Expenditures ---- A14
State Fair ---- 351
State Farm, Napa ---- 365
State Guard ---- 505
State Highways, Allocations for Construction of ---- 687
State Home, Sonoma ---- 493
State Hospitals:
- Agnews ---- 433
- Camarillo ---- 440
- DeWitt ---- 447
- Maximum Security Institution, Atascadero ---- 424
- Mendocino ---- 455
- Modesto ---- 451
- Napa ---- 462
- New Mental in Southern California ---- 424
- Norwalk ---- 468
- Patton ---- 474
- Stockton ---- 480

State Institution for Epileptics, Porterville ---- 424
State Institutions, Inspection of (Fire) ---- 393
State Lands, Division of—State Lands Commission ---- 361
State Laws, Uniform, Commission on ---- 4
State Library (Education) ---- 183
State Nursery (Natural Resources) ---- 567
State Printing Plant (see Bureau of Printing) ---- 802
State Prisons:
- Folsom ---- 81
- San Quentin ---- 88

State Reclamation Board ---- 708
State Redevelopment Agency ---- 390
State Treasurer ---- 373
Statements:
- Bonded Debt ---- A52
- Expenditures (Comparative) ---- A28
- Federal Aid Granted (Comparative) ---- A50
- General Fund Balance Sheet ---- A19
- Population, Adult Prison Facilities ---- 73
- Population (Mental Hygiene) ---- 423
- Population, Youth Authority Facilities ---- 121

Page

Statements:—Continued
- Revenues (Comparative) ---- A20
- Unbudgeted Balances by Funds ---- A18

State's Contribution to Employees Retirement ---- 740
State's Contribution to Workmen's Compensation ---- 741
Statistical Summary—Adult Prison Facilities ---- 73
Statistical Summary—Youth Authority Facilities ---- 121
Statistics, Agricultural, Bureau of ---- 46
Statistics, General Health ---- 642
Statistics, Research and, Division of (Equalization) ---- 312
Statistics, and Research, Division of Labor (Industrial Relations) ---- 388
Statistics, Research and, (Social Welfare) ---- 718
Statistics, Vital (Public Health) ---- 643
Stockton State Hospital ---- 480
Storm and Flood Damage Rehabilitation ---- 703
Structural Pest Control Board ---- 624
Subsidies to Tuberculosis Sanatoria ---- 780
Subventions:
- Public Schools:
  - Child Care Centers ---- 775
  - Contribution to Teachers' Retirement ---- 775
  - Elementary Schools ---- 776
  - Emergency Aid ---- 775
  - Free Textbooks ---- 775
  - High Schools ---- 776
  - Junior Colleges ---- 776
  - Kindergarten Schools ---- 776
  - School Lunch Program ---- 775
  - Vocational Education ---- 777
- For Social Welfare ---- 713, 780
  - Adoptions, Administration and Care, Reimbursement to Counties ---- 782
  - Aid to Juvenile Homes ---- 780
  - Aid to Needy Aged ---- 713, 780
  - Aid to Needy Blind ---- 713, 780
  - Aid to Needy Children ---- 713, 780
  - Inspection, Homes for Aged or Children ---- 713, 780
- For Public Health:
  - Assistance for Hospital Construction ---- 780
  - Assistance for Mosquito Control ---- 780
  - Subsidies to Tuberculosis Sanatoria ---- 780
- For Public Works:
  - County Road and Highways ---- 783
  - Flood Control ---- 783
  - Postwar Public Works Program (for Prevention of Unemployment) ---- 783
  - Postwar Construction ---- 783
  - Veterans Housing ---- 783
- For Other Purposes:
  - County Agricultural and Citrus Fairs ---- 788
  - County Service Officers (Veterans) ---- 788, 790
  - Salaries of Superior Court Judges ---- 788, 789

Summary, General Budget ---- A2
Summary of Estimated Revenue ---- A6
Summary of Estimated Unbudgeted Balances ---- A18
Summary of Expenditures ---- A14
Summary of Fixed Charges and Continuing Appropriation ---- A48
Supervision of Outdoor Advertising ---- 685
Supervision and Teacher Training ---- 176
Suppression, Mexican Bean Beetle ---- 36
Supreme Court ---- 5
Surplus, General Fund ---- A2
Surplus Educational Property Revolving Fund—Increase ---- 741
Surplus Equipment Procurement and Distribution of ---- 186
Surplus Housing Materials for Veterans and Farmers ---- 346
Surplus Property, State Educational Agency for ---- 186
Surplus Property Procurement ---- 335
Survey, Omphalia Date Root Rot ---- 38
Sutter's Fort and Indian Museum ---- 529

T

Taxes, Refund of (Board of Control) ---- 741
Tax Collection Division ---- 301
Tax Commissioner, Franchise ---- 367
Tax-deeded Lands, Division ---- 306
Tax, Inheritance and Gift, Division ---- 298
Tax, Personal Income, Division ---- 370
Tax Refund Division, Motor Vehicle Fuel ---- 305

Page

Teacher Education, Division of State Colleges and 171
Teacher Training, Supervision and 176
Teachers' Retirement Contributions 777
Teachers' Retirement System 205
Tehachapi, Institution for Women at 107
Teletype Service (Department of Justice) 411, 412
Testing and Recruiting (Personnel Board) 24
Textbooks and Publications 165
Textbooks, Free 775, 778
Third District Court of Appeal 10
Tidelands Litigation (Justice) 417
Tomato Inspection, Canning 56
Trade Zone, Foreign 814, 817
Traffic Safety Education 377
Training and Treatment, Division of (Youth Authority) 119
Training Center for the Adult Blind, Oakland 257
Training Division (Highway Patrol) 377
Training, Public Health 644
Transportation of Needy Children 721
Transportation of Patients and Other Inmates to State Institutions 422
Transportation of Persons Committed to Youth Authority 120
Transportation of Prisoners 71
Transportation Rate Fund (Public Utilities Commission) 666
Treasurer, State 373
Treatment, Training and, Division of (Youth Authority) 119
Trustees, Board of, Institute for Women 115
Tuberculosis (Public Health) 649
Tuberculosis Control, Federal Aid Grants 661
Tuberculosis, Sanatoria 780, 782
Tuberculosis Survey (Mental Hygiene) 421

U

Unbudgeted Balances, Estimated (by Funds) A18
Unemployment Insurance Appeals Board 278
Uniform State Laws, Commission 4
Unified Construction Program 743
U. S. Forest Service 568
Uses of State Funds, Sources and, Chart 1 A4
University of California 268
Utilities, Commission, Public 663

V

Valuation, Actuarial, State Employees' Retirement System 18
Valuation Division, Board of Equalization 314
Valleys, Central, Project 700
Vector Control, Bureau of 656
Vegetable, Fruit and, Standardization, Bureau of 46, 56
Vehicles, Motor, Department of 509
Vending Stands for the Blind 181
Venereal Disease (Public Health) 650
Venereal Disease, Federal Aid Grants 661
Ventura School for Girls 154
Veterans Affairs, Department of 725
Veterans' Bond Act, Advertising 337
Veterans' Claims and Rights Service 727

Page

Veterans' Dependents, Education of 727
Veterans' Educational Institute 727
Veterans Home 728
Veterans' Housing 783
Veterans Housing (State Controller) 302
Veterans' Housing Facilities (Finance) 345
Veterans' Welfare Board (Veterans Affairs) 811
Veterinary Medicine, Board of Examiners in 626
Visual Education, Audio- 168
Vital Statistics (Public Health) 643
Vocational Education 170, 176
Vocational Education, Commission for 176
Vocational Guidance and Placement 180
Vocational Institution, Lancaster 102
Vocational Rehabilitation 179
Voorhis Unit (see California Polytechnic College) 234

W

Wage Board (Division of Industrial Welfare) 387
Wages, Salaries and A54
Warehouse Inspection (Department of Agriculture) 51
War Production Training Property Distribution Program (Education) 189
War Savings Bond Division (State Employees Retirement System) 18
War Surplus Equipment, Procurement and Distribution of 186
War Surplus Property Procurement (Finance) 335
Watermaster Service 698
Water Resources Board 701, 711
Water Resources, Division of 693
Water Rights and Resources 697
Watershed Protection, Cooperative 568
Water Supervision, Sacramento-San Joaquin 697
Weed, Rodent and, Control, and Seed Inspection, Bureau of 39
Weighing Service, Terminal (Department of Agriculture) 51
Weights and Measures, Bureau of 47, 57
Welfare, Industrial, Division of 387
Welfare, Social, Department of 713
Welfare and Attendance, Child 165
Wildlife Conservation Board 557
White Pine Blister Rust Protection 568
Whitmore Forestry Camp for Boys 125
Winter Seed Potato Test Plot 56
Woman's Relief Corps Home 736
Women, Institution for, Tehachapi 107
Women, Institution for, Board of Trustees 115
Work Camps for Boys (Forestry Camps) 123
Works, Public, Department of 669
Workshop for the Blind, Los Angeles, Industrial 261

Y

Yacht and Ship Brokers Commission 628
Youth Authority (see Department of Corrections) 116
Youth Authority Facilities, Statement of Population 121
Yuba River, Debris Control 703

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